



Agenda

Council Meeting

6.30pm, Tuesday 16 May 2023

Richmond Town Hall

Council Meetings

Council Meetings are public forums where Councillors come together to meet as a Council and make decisions about important, strategic and other matters. The Mayor presides over all Council Meetings, and they are conducted in accordance with the City of Yarra Governance Rules.

Council meetings are decision-making forums and only Councillors have a formal role. However, Council is committed to transparent governance and to ensuring that any person whose rights will be directly affected by a decision of Council is entitled to communicate their views and have their interests considered before the decision is made.

Question Time

Yarra City Council welcomes questions from members of the community.

Registration

To ask a question, you will need to register and provide your question by 6.30pm on the day before the meeting. Late registrations cannot be accepted, and you will be unable to address the meeting without registration.

Asking your question

During Question Time, the Mayor will invite everyone who has registered to ask their question. When your turn comes, come forward to the microphone and:

- state your name;
- direct your question to the Mayor;
- don't raise operational matters that have not been previously raised with the organisation;
- don't ask questions about matter listed on tonight's agenda
- don't engage in debate;
- if speaking on behalf of a group, explain the nature of the group and how you are able to speak on their behalf.

You will be provided a maximum of three minutes to ask your question, but do not need to use all of this time.

Comments not allowed

When you are addressing the meeting, don't ask a question or make comments which:

- relate to a matter that is being considered by Council at this meeting;
- relate to something outside the powers of the Council;
- are defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable;
- deal with a subject matter already answered;
- are aimed at embarrassing a Councillor or a member of Council staff;
- include or relate to confidential information; or
- relate to something that is subject to legal proceedings.

Addressing the Council

An opportunity exists to make your views known about a matter that is listed on the agenda for this meeting by addressing the Council directly before a decision is made.

Registration

To ask address Council, you will need to register by 6.30pm on the day before the meeting. Late registrations cannot be accepted, and you will be unable to address the meeting without registration.

Addressing the Council

Before each item is considered by the Council, the Mayor will invite everyone who has registered in relation to that item to address the Council. When your turn comes, come forward to the microphone and:

- state your name;
- direct your statement to the Mayor;
- confine your submission to the subject being considered;
- avoid repeating previous submitters;
- don't ask questions or seek comments from Councillors or others; and
- if speaking on behalf of a group, explain the nature of the group and how you are able to speak on their behalf.

You will be provided a maximum of three minutes to speak, but do not need to use all of this time.

Comments not allowed

When you are addressing the meeting, don't make any comments which:

- relate to something other than the matter being considered by the Council;
- are defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable;
- are aimed at embarrassing a Councillor or a member of Council staff;
- include or relate to confidential information; or
- relate to something that is subject to legal proceedings.

Arrangements to ensure our meetings are accessible to the public

Council meetings are held on the first floor at Richmond Town Hall. Access to the building is available either by the stairs, or via a ramp and lift. Seating is provided to watch the meeting, and the room is wheelchair accessible. Accessible toilet facilities are available. Speakers at the meeting are invited to stand at a lectern to address the Council, and all participants are amplified via an audio system. Meetings are conducted in English.

If you are unable to participate in this environment, we can make arrangements to accommodate you if sufficient notice is given. Some examples of adjustments are:

- a translator in your language
- the presence of an Auslan interpreter
- loan of a portable hearing loop
- reconfiguring the room to facilitate access
- modification of meeting rules to allow you to participate more easily

Recording and Publication of Meetings

A recording is made of all public Council Meetings and then published on Council's website. By participating in proceedings (including during 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.

Order of business

1. **Acknowledgement of Country**
2. **Attendance, apologies and requests for leave of absence**
3. **Announcements**
4. **Declarations of conflict of interest**
5. **Confirmation of minutes**
6. **Question time**
7. **Council business reports**
8. **Notices of motion**
9. **Petitions and joint letters**
10. **Questions without notice**
11. **Delegates' reports**
12. **General business**
13. **Urgent business**
14. **Confidential business reports**

1. Acknowledgment of Country

“Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra.

We acknowledge their creator spirit Bunjil, their ancestors and their Elders.

We acknowledge the strength and resilience of the Wurundjeri Woi Wurrung, who have never ceded sovereignty and retain their strong connections to family, clan and country despite the impacts of European invasion.

We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra.

We pay our respects to Elders from all nations here today—and to their Elders past, present and future.”

2. Attendance, apologies and requests for leave of absence

Attendance

Councillors

- Cr Claudia Nguyen Mayor
- Cr Edward Crossland Deputy Mayor
- Cr Michael Glynatsis Councillor
- Cr Stephen Jolly Councillor
- Cr Herschel Landes Councillor
- Cr Anab Mohamud Councillor
- Cr Bridgid O’Brien Councillor
- Cr Amanda Stone Councillor
- Cr Sophie Wade Councillor

Council staff

Chief Executive Officer

- Sue Wilkinson Chief Executive Officer

General Managers

- Brooke Colbert Governance, Communications and Customer Experience
- Kerry McGrath Community Strengthening
- Peter Moran Infrastructure and Environment
- Mary Osman City Sustainability and Strategy
- Jenny Scicluna Corporate Services and Transformation

Governance

- Phil De Losa Manager Governance and Integrity
- Rhys Thomas Senior Governance Advisor
- Mel Nikou Governance Officer

3. Announcements

An opportunity is provided for the Mayor to make any necessary announcements.

4. Declarations of conflict of interest

Any Councillor who has a conflict of interest in a matter being considered at this meeting is required to disclose that interest either by explaining the nature of the conflict of interest to those present or advising that they have disclosed the nature of the interest in writing to the Chief Executive Officer before the meeting commenced.

5. Confirmation of minutes

RECOMMENDATION

That the minutes of the Council Meeting held on Tuesday 18 April 2023 be confirmed.

6. Question time

An opportunity is provided for questions from members of the public.

7. Council business reports

Item		Page	Rec. Page	Report Presenter
7.1	E-Scooter Update	9	15	Simon Exon - Unit Manager Strategic Transport
7.2	30km/h Speed Limit Trial Expansion - Fitzroy and Collingwood	19	29	Fadi Fakhoury – Manager Infrastructure, Traffic and Civil Engineering
7.3	Yarra Moves Physical Activity Action Plan 22-24 - Year 1	30	37	Sally Jones – Manager Property and Leisure
7.4	Annual Plan Progress and Financial Report Third Quarter 2023	38	50	Wei Chen - Chief Financial Officer
7.5	Governance Report - May 2023	113	115	Phil De Losa – Manager Governance and Integrity
7.6	C1627 Street Sweeping Services	116	119	Brett Gambau – Manager City Works

8. Notices of motion

Item		Page	Rec. Page	Report Presenter
8.1	Notice of Motion No.2 of 2023 - Short-stay accommodation in Yarra	120	121	Sophie Wade - Councillor

9. Petitions and joint letters

An opportunity exists for any Councillor to table a petition or joint letter for Council's consideration.

10. Questions without notice

An opportunity is provided for Councillors to ask questions of the Mayor or Chief Executive Officer.

11. Delegate's reports

An opportunity is provided for Councillors to table or present a Delegate's Report.

12. General business

An opportunity is provided for Councillors to raise items of General Business for Council's consideration.

13. Urgent business

An opportunity is provided for the Chief Executive Officer to introduce items of Urgent Business.

14. Confidential business reports

Nil

7.1 E-Scooter Update

Reference	D23/162067
Author	Simon Exon - Unit Manager Strategic Transport
Authoriser	General Manager City Sustainability and Strategy

Purpose

1. To update Council on the recent extension of the e-scooter share trial and other state government announcements regarding the use of private e-scooters.

Critical analysis

History and background

2. On 18 May 2021, Council resolved to submit an expression of interest (EOI) to the Department of Transport to participate in the Victorian Government's 12 month e-scooter trial.
3. The Council resolution is as follows:
That Council:
 - (a) *submit a competitive expression of interest to the Department of Transport to be considered for the Victorian Government's electric scooter trial; and*
 - (b) *seek to act in collaboration with the City of Melbourne, and that the CEO of Yarra seek to work with the CEO of the City of Melbourne to form a joint MOU to establish rules, management and placement of the trial.*
4. As part of the EOI submission to DoT, Council was required to:
 - (a) demonstrate potential benefits of e-scooters for the municipality;
 - (b) provide a description of the infrastructure within the municipality that e-scooters could use e.g. shared paths, bicycle lanes, local roads with a speed limit of 50km/h or less;
 - (c) confirm Council commits to working with DoT on a communications plan and implementing marketing and communication strategies to promote the trial; and
 - (d) confirm Council commits to working with DoT and meet the conditions of the trial, including participating on a steering committee.
5. On 2 September 2021, Yarra was confirmed as a participant of the trial along with the cities of Melbourne, Port Phillip and Ballarat.
6. The trial is a state government led project albeit with heavy involvement from the Councils that have put themselves forward to participate. The State Government set up two bodies to conduct and evaluate the trial:
 - (a) Steering Committee: made up of representatives from Victoria Police, Councils, DTP (Department of Transport and Planning, formerly Department of Transport) and other stakeholder groups; and
 - (b) Oversight Panel: made up of Parliamentary secretaries, their representatives, and selected experts.

7. A joint procurement process was conducted across the participating Councils lead by the City of Melbourne to select e-scooter share operators. Following a comprehensive evaluation process, two successful operators were identified in December 2021. The successful operators were Neuron and Lime. All the participating Councils have identical service agreements with these operators. At this time no other operators were permitted to provide e-scooter share services in Yarra.
8. A copy of the cross-council operator agreement was uploaded to the Yarra web page at the commencement of the trial.
9. Officers from all participating Councils have been working very closely together since the commencement of the trial and are strongly aligned on e-scooter policy and operational issues from a local government perspective. Council officers have participated in the DTP steering committee and have continually provided information to support the safe and successful operation of the trial. Council has also provided community e-scooter share feedback data directly to DTP to inform the ongoing evaluation process,
10. Council has continually stressed that the Victorian Government has a critical role to play in setting a state-wide policy framework on e-scooters. This includes setting operational standards to avoid a situation where all 79 councils across Victoria have to develop their own versions of the same policy.
11. The 12 month trial was originally due to finish in January 2023.
12. In late 2022, DTP requested a two month extension to allow additional time for the state government to finalise its evaluation study, complete various internal processes and make recommendations to the Premier and Cabinet. The trial was subsequently extended to late March 2023.
13. The e-scooter share operator agreements implemented by all participating Councils were also extended to March 2023. This was done under CEO delegation specifically 'pursuant to an Instrument of Delegation authorised by Resolution of Council' as stated in the operator agreement.

[Update on the current extended period](#)

14. On 30 March 2023, Minister for Roads and Road Safety (Hon Melissa Horne MP) announced a further six month extension of the e-scooter share trial to 5 October 2023.
15. Additionally, it was also announced that from 5 April 2023 the legal use of privately owned e-scooters under trial conditions would come into effect and this would
 - (a) *'allow for further monitoring of use, and collection of additional data to evaluate and inform future regulations'*.
16. Various rules for private e-scooter use were stated to support the trial and mitigate safety risks including a speed limit cap of 25km/h.
17. State government also announced that other councils can join the trial if they wish to. It is understood that a small number of councils are potentially interested in doing this, but none have at this point in time.
18. The trial extension also allows for additional e-scooter share providers to join in the trial provided there is an agreement in place with the relevant councils. Previously it was limited to two operators who were successful via the tender process. No additional operators have been added to date.
19. In line with the Victorian Government's extension of the e-scooter trial, the council operator agreements were extended under the same CEO delegation and will expire on 5 October 2023. Councillors were informed of the state government announcement regarding private e-scooters and the extension of the scooter share trial in Yarra at this time.
20. Across the world, other cities are grappling with how to balance the convenience e-scooters provide for travel with safety concerns they present.

21. A report published by the state government summarising the findings of the e-scooter trial to date is provided as **Attachment One**. Key observations in the report are:
22. That e-scooters have various benefits including:
 - (a) reduced emissions and congestion;
 - (b) increased transport connectivity;
 - (c) enabling economic activity;
 - (d) improved first and last-kilometre connections;
 - (e) improved activity levels in neighbourhoods and precincts;
 - (f) reduce congestion and carbon emissions;
 - (g) enhance security and safety for some users; and
 - (h) delivers economic benefits, jobs and local business.
23. That e-scooters bring with them the following issues including:
 - (a) safety of e-scooters for riders;
 - (b) safety of e-scooters alongside other road users;
 - (c) safety of pedestrians on footpaths;
 - (d) poor parking of trial e-scooters on footpaths; and
 - (e) lack of enforcement by police.
24. These observations are broadly consistent with those found in other cities and other countries including the UK where there were nearly 15 million e-scooter rentals over an 18 month period as informed in a detailed report by the national government. The overall message in that report being that e-scooters increase transport options and bring many benefits including reduced car ownership and car use but they also have various issues that need to be responded to in a holistic manner by multiple parties (not just local government).
25. Management responses include combinations of legislation, monitoring e-scooter operators, geo-fencing places where e scooters should not be used, enforcement of rules, targeted behaviour change programs, making it easy for people to report issues, and provision of new infrastructure (e.g. e-scooter parking areas particularly in busy trip end areas like concert venues).

Discussion

26. All participating councils are working closely with state government and the e-scooter share operators to manage the e-scooter share trial.
27. Whilst thousands of trips on e-scooters have now been made in Yarra and the data shows that the vast majority of e-scooter share users are following the rules, it is important that Council actively listens and responds to feedback from the community including issues and concerns that have raised regarding pedestrian safety, obstructions caused by scooters on footpaths and inappropriate user behaviour.
28. Council is particularly aware of the issues related to e-scooters being inappropriately parked blocking footpaths and obstructing movement along footpaths. Various council teams including Strategic Transport, Enforcement and Communications are working closely with the community including Council's Disability Advisory Committee, e-scooter share operators and the state government on this issue.
29. Operators have indicated that they are aware of the need to be proactive in removing obstructions quickly and that they play a major role in influencing the behaviour of their customers. Operators are using various targeted approaches including:
 - (a) Geo- fencing so scooters can't be parked illegally;

- (b) membership suspensions and instant bans for doing the wrong thing (e.g. riding without a helmet); and
- (c) and various formal warnings,

to encourage as many of their customers as possible to think of others when using e scooter share and to do the right thing.

- 30. Further measures and rules have been introduced to manage e-scooters since the start of the trial commenced in response to issues that have become evident. Matters of particular interest include;

E Scooter Parking

- 31. The parking of e scooters on busy and/or narrow footpaths is one of the issues that has been raised regularly by the community during the trial. The parking of e-scooters on footpaths can create access issues for example for people with reduced mobility, disability, or vision impairment.
- 32. Designated e scooter parking is being trialled at three sites across inner Melbourne with the Yarra trial locations at Gertrude and Brunswick Streets and Bridge Road in response to community feedback. If this is successful and a state government decision is made to facilitate e-scooter share on an ongoing basis then dedicated e-scooter parking in appropriate locations will likely need to be deployed throughout Yarra. Officers are currently considering this.
- 33. In addition, given the specific concerns raised by wheelchair users, a sub group of Yarra's Disability Advisory Committee has been formed to discuss and work together to help address this issue with officers.
- 34. Geo fencing technology will also likely have a role in assisting improved behaviour for end of trip parking.

Geo fencing technology

- 35. Geo fencing technology has the potential to play a key role in assisting to manage a number of the issues associated with e-scooters that have become evident during the trial. This technology is used widely in other jurisdictions.
- 36. Geofencing technology is advancing rapidly and is becoming increasingly accurate in determining an e-scooter precise location. According to Lime *"One of the common ways we use GPS is creating geofenced areas, or 'zones' that allow us to create specific rules based on the location of the scooter, from designating parking areas to reducing the maximum speed limit on busy corridors."*
- 37. Officers are looking to best practise examples elsewhere to work with operators to maximise the beneficial use of this technology in the Yarra context. This may include limiting speeds, limiting use of e-scooters to certain streets and to force scooters to be parked in specific areas (i.e. away from narrow footpaths where obstructions are very problematic).

Education and Awareness

- 38. E-scooters are a new technology and there is a need for ongoing education to support the appropriate use of e scooters.
- 39. This is a key activity for State Government given this is a State led project that could have State-wide implications depending on decisions made following the completion of the trial.
- 40. Notwithstanding the expectation that the State lead this work, all participating trial Councils including Yarra have undertaken a range of awareness and education raising activities via multi-channel communication regarding e-scooters since the commencement of the trail. A significant amount of additional targeted work using multi-media is now being done following the extension announcement which is discussed further under next steps.
- 41. A behaviour change campaign targeted at young people who are the biggest users of e-scooters is also being developed for Yarra.

Enforcement

42. The e-Scooter rules include the following;
 - (a) Users must wear a helmet;
 - (b) Users must travel on roads with a speed limit of 60km or less;
 - (c) Users must travel on bike lanes or shared-use paths – no riding on footpaths;
 - (d) Speed limit 20km;
 - (e) No passengers/dinking; and
 - (f) Ride single file.
43. The current law governing E-Scooters in Victoria, both privately owned and ones for commercial hire are the *Road Safety Road Rules 2017 (Vic)* and the amendments introduced by the *Road Safety Road Rules Amendment (Electric Scooter Trial) Rules 2021 (Vic)*.
44. Currently regulations are enforced by Victoria Police.
45. Council is also working to make it easier for the community to quickly and easily report issues that they see such as e-scooters blocking footpaths. This includes work to strengthen the obligations for the operators to drive better enforcement and compliance and to ensure that these issues are resolved more quickly and on a consistent basis in line with the requirements of the signed user agreement.

Insurance

46. Another recent management measure is that e-scooter share companies are now expected to provide insurance for third-party injuries or damage. This means if a rider has an accident they are personally covered by insurance for any third-party injuries or damage they cause.

[Next steps](#)

47. Yarra has been active throughout the trial and is undertaking further initiatives following the extension of the trial that promote good behaviour for people using e-scooters and make it easier for members of the community to report any issues.
48. These are summarised as follows:
 - (a) The Yarra web page has been updated to reflect changes to the rules of the extended e-scooter trial;
 - (b) The Yarra web page has been revised to make it easier for the community to get the information it requires on the trial, to provide any specific incident feedback directly to operators, to provide general feedback to Council and to access relevant material from the Victorian Government website;
 - (c) An article on e-scooters is featured in the 19th May 2023 issue of Yarra Life to broaden community awareness of the topic. This reinforces the road rules, how to report any issues and how to park an e-scooter safely;
 - (d) Updates to the trial are being shared and posted regularly on social media websites such as Facebook and Instagram;
 - (e) A digital educational campaign has been developed using posters and QR codes to raise awareness, guide users on parking and provide instructions on appropriate user behaviour in accordance with the road rules. It has an emphasis on safety, respect for all road users and pedestrians;
 - (f) An education campaign specifically targeting young people on social media is in the planning phase with a view to going live in June which reinforces rules concerning appropriate e-scooter parking, no riding on footpath, wearing a helmet, and thinking about the welfare of the wider community; and

- (g) Council will work with operators to provide safety and education programmes in the community that enable the local community to try the scooters in a supervised environment before officially signing up. This will complement the digital campaign.
49. Council will continue to work collaboratively with operators to ensure scooters are managed in accordance with the service agreement.
50. The three CEO's of the participating councils are meeting regularly to coordinate activity regarding e-scooters and present a coordinated position to the state government as the project sponsor. This is in addition to the significant amount of work being done at officer level across the councils.
51. E-scooter technology is evolving very quickly. New functions to limit vehicle speed in specific areas, motion sensing and refinement the geo fencing technology to support end trip parking should provide Councils and operators more control over how, when and where people use e-scooter share to manage issues. Other tools and e-scooter best practice management systems adopted elsewhere are being reviewed and will be implemented where appropriate.
52. Budget bids have been submitted to Council for next year that will improve the on-road bike network which will encourage people not to use e-scooters on footpaths. Research suggests that one of the biggest cause of people e-scootering on footpaths are safety concerns about using e-scooters on roads.
53. Council has provided a submission to assist the Parliament of Victoria, Legislative Assembly Economy and Infrastructure Committee inquiry in the impact of road safety behaviours on vulnerable road users. E-scooter users, cyclists, and pedestrians are all defined as vulnerable road users and the Council submission covers multiple road safety topics related to these transport modes.

Options

54. No options are proposed in this report as it is for information only.

Community and stakeholder engagement

55. Participating councils have formally written to the Secretary of the Department of Transport and Planning requesting that information relating to the trial and the evaluation results be made available to the public.
56. Councils have also advocated for the state to provide stronger policy and regulatory framework to reduce workload for resource constrained councils, promote consistent standardised approaches and enable them to better regulate the shared transport schemes. This will permit council to manage and address negative impacts of footpath amenity, safety, and customer experience.
57. Officers are actively monitoring feedback from the community and are raising issues with the operators and state government.

Policy analysis

Alignment to Community Vision and Council Plan

58. Strategic Objective 5 of the 2021-25 Council Plan is that "Yarra's transport network is sustainable and recognises that streets are important shared public spaces. Transport and movement is accessible, safe and well connected."
59. Theme 4 of the 2036 Yarra Community Vision identifies a future priority for Council to create "a transport system that is innovative, efficient, sustainable and accessible".

Climate emergency and sustainability implications

60. Transport is the third-largest and fastest-growing source of emissions in Yarra. In 2023, the vast majority of these emissions are generated by private cars.

61. Yarra Transport Strategy 2022-32 and the Yarra Climate Emergency Plan 2020 all identify that mode shift away from private cars and towards sustainable modes of transport like e-scooters are essential for climate mitigation and adaptation.

Community and social implications

62. A number of concerns have been raised by the community regarding the use of e-scooters. These issues will continue to be reported back to the operators.

Economic development implications

63. There are no economic implications associated with providing a update report on e-scooter share that is for information only.

Human rights and gender equality implications

64. Mobility is a right under the Australian Human Rights Convention, Charter of Human Rights and Responsibilities Act 2006, and the United Nations Convention on the Rights of Persons with Disabilities under Article 9: Accessibility . Section 23 of the Disability Discrimination Act 1992 requires non-discriminatory access to premises which the public or a section of the public is entitled or allowed to use. "Premises" are defined (in section 4) to include "a structure, building, aircraft, vehicle or vessel; and (b) a place whether enclosed or built on or not". Public footpaths and walkways are covered as premises by section 23 of the DDA. Council is actively working with stakeholders to address safety and mobility concerns that have arisen during the trial.

Operational analysis

Financial and resource impacts

65. There are no financial and resource impacts associated with this report which is provided for information only.

Legal Implications

66. There are no legal implications associated with this report which is provided for information only.

Conclusion

67. The 12 month e-scooter share trial is a State Government project that was originally due to run until January 2023.
68. On 30 March 2023, the Minister for Roads and Road Safety announced the trial will be extended to 5 October 2023 and have its scope increased to include private e-scooters amongst other things.
69. These extensions give the State Government more time to assess the impacts of e-scooters before make long term state wide decisions on how they will be managed.
70. E-scooters are a new, convenient and popular way of getting around inner Melbourne have many benefits but they also introduce issues that must be managed in a holistic way by multiple parties including state government, the police, operators and local government.
71. Council is aware of community concerns regarding e-scooters, particularly the behaviour of some e-scooter users and officers are working proactively with various stakeholders on activities that respond to them.
72. At the conclusion of the trial, Officers will bring a further report to Council.

RECOMMENDATION

1. That Council note the E-scooter update report.

Attachments

- [1](#) Attachment 1 - Summary of trial by DOT on e-scooters in Victoria

e-scooters in Victoria

Summary of trial findings
March 2023



For more information about e-scooters in Victoria visit:
vicroads.vic.gov.au/escooters



Department
of Transport
and Planning

e-scooters in Victoria

What we heard

The desire to use micromobility devices including e-scooters is growing among Victorians.

The trial in metro Melbourne and Ballarat was very popular with riders and some stakeholders.

While their use was illegal on public roads, private e-scooter ownership is widespread with approximately 100,000 across the state.

Those who want to use e-scooters told us they want rules for their safe use.

Benefits of e-scooter use include:

- reduced emissions and congestion
- increased transport connectivity
- and enabling economic activity.

You're excited about micromobility and said allowing e-scooters will

- improve first and last-kilometre connections
- improve activity levels in neighbourhoods and precincts
- reduce congestion and carbon emissions
- enhance security and safety for some users
- deliver economic benefits, jobs and local business.

We heard your concerns, and will address these through new regulations

- safety of e-scooters for riders
- safety of e-scooters alongside other road users
- safety of pedestrians on footpaths
- poor parking of trial e-scooters on footpaths
- what happens when rules are not followed and enforcement by police.

For more information about e-scooters in Victoria visit:
vicroads.vic.gov.au/escooters

What you asked

Why are you extending the e-scooter trial?

In Victoria, there are about 100,000 e-scooters that are privately owned.

Over the next six months, we will monitor how hire and private e-scooters are being used.

This is being done to make sure that the rules and regulations that are in place are fit-for-purpose and can effectively handle any safety concerns that may arise.

The trial found that e-scooters are a popular way to get around and there is a high demand from Victorians to be able to use them.

Although the trial gave us a significant amount of information, we need to ensure that e-scooters can be safely incorporated into the transport network on a long-term basis.

Extending the trial will provide this additional data to evaluate and inform future regulations.

Our number one priority is the safety of everyone who uses roads in Victoria.

What have you learnt so far from the trial?

We now better understand how e-scooters can operate here in Victoria – both in a metropolitan and regional city environment. The trial also gave stakeholders and communities a chance to see and try e-scooters firsthand.

We also identified concerns related to the use of e-scooters, which we have addressed through new rules to ensure their safe and practical use.

What safety concerns were raised?

Safety concerns included high speed riding, riding on footpaths, not wearing a helmet and carrying a passenger.

Safety risks increased when riders did not observe safety-based rules.

How are you responding to safety concerns?

During the extended trial period, the trial rules and regulations will apply to both privately owned and hire e-scooters, with a primary focus on safety for riders, other road users, and pedestrians.

We will also work with key stakeholders to ensure appropriate safety standards are applied to e-scooters and safety equipment.

What are you doing to address the safety concerns of pedestrians?

We have banned e-scooters on footpaths, and riders who disobey this rule will face penalties

What's next?

From 5 April 2023, the legal use of privately owned e-scooters under trial conditions will be in effect.

To evaluate the safety of e-scooter usage, we are reducing the minimum age to 16 years, allowing riders to use them on roads with a speed limit up to 60 kilometres per hour.

Younger Victorians are interested in using e-scooters during the trial period, and we noted that restricting riders to roads with a speed limit of 50 kilometre per hour had limitations on where riders could travel.

All e-scooter riders must comply with the following rules:

- Do not ride on footpaths
- be 16 years and over
- use a helmet while riding
- ride in a single file only
- do not carry passengers or animals
- do not use a mobile phone
- do not ride while under the influence of drugs or alcohol
- adhere to a maximum speed limit of 20 km/h
- ride only on roads with a speed limit up to 60km/h, in bicycle lanes on these roads, on bicycle paths or separated and shared-use paths
- not ride a high-speed e-scooter – capable of more than 25km/h (this is considered an unregistered vehicle and penalties apply).

7.2 30km/h Speed Limit Trial Expansion - Fitzroy and Collingwood

Executive Summary

Purpose

To outline the details of a pre-trial study which is being undertaken to explore a proposal to extend the existing 30km/h speed limit trial in parts of Fitzroy and Collingwood to cover all streets within Fitzroy and Collingwood (except for Johnston Street).

Key Issues

It is widely accepted that road crashes do occur, and the severity of injuries to vulnerable road users is linked to the speed of vehicles.

The road safety benefits of 30km/h speed limits are well established, and it is a Council Plan objective to explore and implement further 30km/h speed limits.

Officers are currently undertaking a pre-trial study to inform the future consideration for Council to extend an existing 30km/h speed trial to cover all local roads in Fitzroy and Collingwood.

There is a strong case from a road safety perspective to undertake the trial, subject to the outcomes of the pre-trial study.

A pre-trial study outcomes will be presented to Council later in 2023 for formal consideration on whether to support a trial.

Financial Implications

Council has received an external grant from the TAC to explore the potential to extend the existing trial to cover all local roads in Fitzroy and Collingwood.

The pre-trial study will examine (amongst other things) the resourcing and cost implications for any proposed expanded trial and will be presented to Council later in 2023.

The cost of the existing trial was in the order of \$300,000. It is likely that any further trial will be of a similar or higher cost.

The economic and social cost to the economy of serious injuries and fatalities is high, hence the move from all levels of government to try to reduce the number of serious injuries.

As part of the pre-trial study, officers will explore options for external funding for any proposed trial extension.

PROPOSAL

That Council note:

- (a) officers are undertaking a pre-trial study to explore a proposal to extend the existing 30km/h speed limit trial in parts of Fitzroy and Collingwood to cover all streets within Fitzroy and Collingwood (except for Johnston Street);
- (b) the outcomes of the pre-trial study will be presented to Council later in 2023 for formal consideration; and
- (c) any proposal to extend the existing trial to cover all local roads in Fitzroy and Collingwood (except for Johnston Street) would require the approval of the State Government.

7.2 30km/h Speed Limit Trial Expansion - Fitzroy and Collingwood

Reference	D23/159677
Author	Danny Millican - Coordinator Civil Engineering
Authoriser	General Manager Infrastructure and Environment

Purpose

1. To outline the details of a pre-trial study which is being undertaken to explore a proposal to extend the existing 30km/h speed limit trial in parts of Fitzroy and Collingwood to cover all streets within Fitzroy and Collingwood (except for Johnston Street).

Critical analysis

History and background

2. It is commonly accepted within international, national, state, and local road safety policy that:
 - (a) Road collisions (or accidents) do occur (for a variety of reasons including road user error) and it is important to reduce the impacts from such events;
 - (b) The severity of injuries to vulnerable road users following a collision is directly linked to vehicle speed; and
 - (c) Even small changes to vehicle speeds can have a positive impact in the severity of injuries to vulnerable road users.
 3. Road safety research identifies that the risk of death or serious injury for vulnerable road users increases significantly when involved in a collision with vehicles travelling over 30km/h.
 4. Yarra City Council has provided strong leadership in this aspect of road safety through:
 - (a) The historical and continued investment in infrastructure that reduces vehicle speeds and improves accessibility in areas important to the community including residential streets and activity centres;
 - (b) Initially reducing speed limits from 50km/h to 40km/h on local roads between 2006 and 2014. Yarra was the first Council to implement this change at an area-wide scale, which has subsequently become more commonplace across Australia. Over time, 40km/h has become the socially accepted speed of travel on local streets and is generally well supported by the Yarra community;
 - (c) Implementing a 30km/h speed limit trial on residential streets in the northern areas of Fitzroy and Collingwood in 2018, with this being one of the first trials of its type in Australia;
 - (d) Council resolving in 2019 to make the Fitzroy and Collingwood trial permanent and to explore further locations for 30km/h trials, subject to state government approval; and
 - (e) Including the further investigation and implementation of 30km/h speed limits as a key objective of this Council via the:
 - (i) Council Plan 2021-25; and
 - (ii) Yarra's Transport Strategy 2022-32.
 5. Road safety, transport, and social inclusion policy from all levels of government provides direction to investigate the use of 30km/h speed limits (or lower) in high pedestrian and cyclist demand locations.
 6. The intent of this policy is to reduce the impact of collisions when they do occur and implement a possible solution to address community concerns relating vehicle speeds, road safety and liveability, which is regularly and continually reported by the Yarra community.
-

7. Importantly, any implementation of lower speed limits in Yarra is not intended to be:
 - (a) Anti-car: the Yarra community and visitors can continue to drive to and around Yarra. There has been no notable difference in the level of traffic or visitation to the northern areas of Fitzroy and Collingwood associated with the existing 30km/h trial; and
 - (b) A revenue-raising mechanism: Council does not receive any money from traffic offences.
8. Furthermore, international research relating to 30km/h speed limits has identified no notable increase to journey times (this is applicable to Yarra as most delays occur at intersections), nor any environmental/pollution implications associated with reduced speed limits.
9. The move to 30km/h speed limits is supported by a range of walking, cycling and health advocates. The following statements were supplied to Council in 2018 in support of the first trial of 30km/h in Yarra.
 - (a) “Neighbourhoods with 30km/h speeds are safer and more social as people are able to be out talking with other locals, and there are fewer road crashes. They are happy, liveable neighbourhoods and so we expect more communities will want 30km/h streets when the trial is finished.” Ben Rossiter, Executive Officer, Victoria Walks;
 - (b) “When traffic speeds are 30 km/h or less, not only does the crash rate come down for all road users, but the streets feel different -- less frantic and threatening, and more friendly and welcoming, especially for people on bikes. Everybody wins.” Anthea Hargreaves, General Manager, Public Affairs, Bicycle Network;
 - (c) “Slowing speeds to 30km/h makes it safer for people to be more active in their neighbourhoods. At least 30 minutes of physical activity a day can reduce your risk of heart disease by 35 per cent.” Kellie-Ann Jolly, CEO, Heart Foundation;
 - (d) “30km/h limits are the developing global standard for places where motor vehicles mix with pedestrians and cyclists. Across the world, communities are saying that “20’s Plenty where people are” (in mph) and are “Loving 30” (in km/h) – it’s great that this now includes Yarra.” Rod King MBE, Founder and Campaign Director, 20’s Plenty for Us;
 - (e) “The Pedestrian Council of Australia has been campaigning for 30 km/h zones for over a decade. The safety, community and commercial benefits are irrefutable. These zones are throughout Europe and the UK and NZ. We congratulate Yarra City on this vitally important initiative.” Harold Scruby, Chairman/CEO, Pedestrian Council of Australia;
 - (f) “Lower speeds make the roads safer for everyone, especially vulnerable cyclists. 30km/h speed limits are being introduced across the world. We congratulate the City of Yarra on trialling 30km/h and encourage other councils to adopt this important road safety measure.” Phoebe Dunn, CEO, Amy Gillett Foundation; and
 - (g) “The Royal Australasian College of Surgeons recognises the major role that excessive speed plays in the causation of serious road crashes and supports appropriate speed limits being adopted - having regard for the environment, traffic density and other considerations. Enforcement of programs and initiatives such as Thanks for 30 along with the regular review of speed limits in our metropolitan areas is imperative to reducing unnecessary trauma and fatalities.” Dr John Crozier FRACS, FRCST, DDU, Chair, RACS National Trauma Committee.
10. As recently as March 2021, Council received correspondence from the Royal Australasian College of Surgeons commending Council for its strong advocacy role in protecting vulnerable road users through the trial of 30km/h speed limits.
11. We expect ongoing support from these organisations for implementation of further 30km/h speed limits.

12. The key to determining the feasibility of 30km/h speed limits in a specific location or as a wider application is to undertake real world trials, where information is collected to inform future decision making.
13. This approach is supported by State Government Speed Zoning Policy (December 2021), noting that the State Government must approve any change to speed limits within Victoria.
14. The Speed Zoning Policy (December 2021) does not allow for 30km/h speed limits, other than through a trial.
15. Given its inner-city location, Yarra's local streets have a high mix of traffic, pedestrian, and cycle use. It is this type of street network that road safety policies and strategies (at all levels of government) identify the need for further exploration of low-speed limits.
16. In addition to making a potentially important contribution to road safety in Yarra, the further exploration of 30km/h speed limits (via trials) means that Council can continue its leadership role in road safety by providing a body of evidence to explore the introduction of 30km/h speed limits more commonly.
17. Since the implementation of the existing 30km/h trial in Yarra, several other Victorian Councils are pursuing and have proposed 30km/h speed limit trials in their municipalities, including Merri-bek City, Mornington Peninsula Shire and Mildura Rural City. Mildura has recently introduced an area of 30km/h speed limit in several streets in Mildura CBD, as a trial.

Existing 30km/h trial in northern parts of Fitzroy and Collingwood

18. Council undertook a 30km/h area speed limit trial on streets in the northern parts of Fitzroy and Collingwood starting in 2018 (refer to Figure 1).

Figure 1. Streets included in the existing 30km/h speed limit trial area



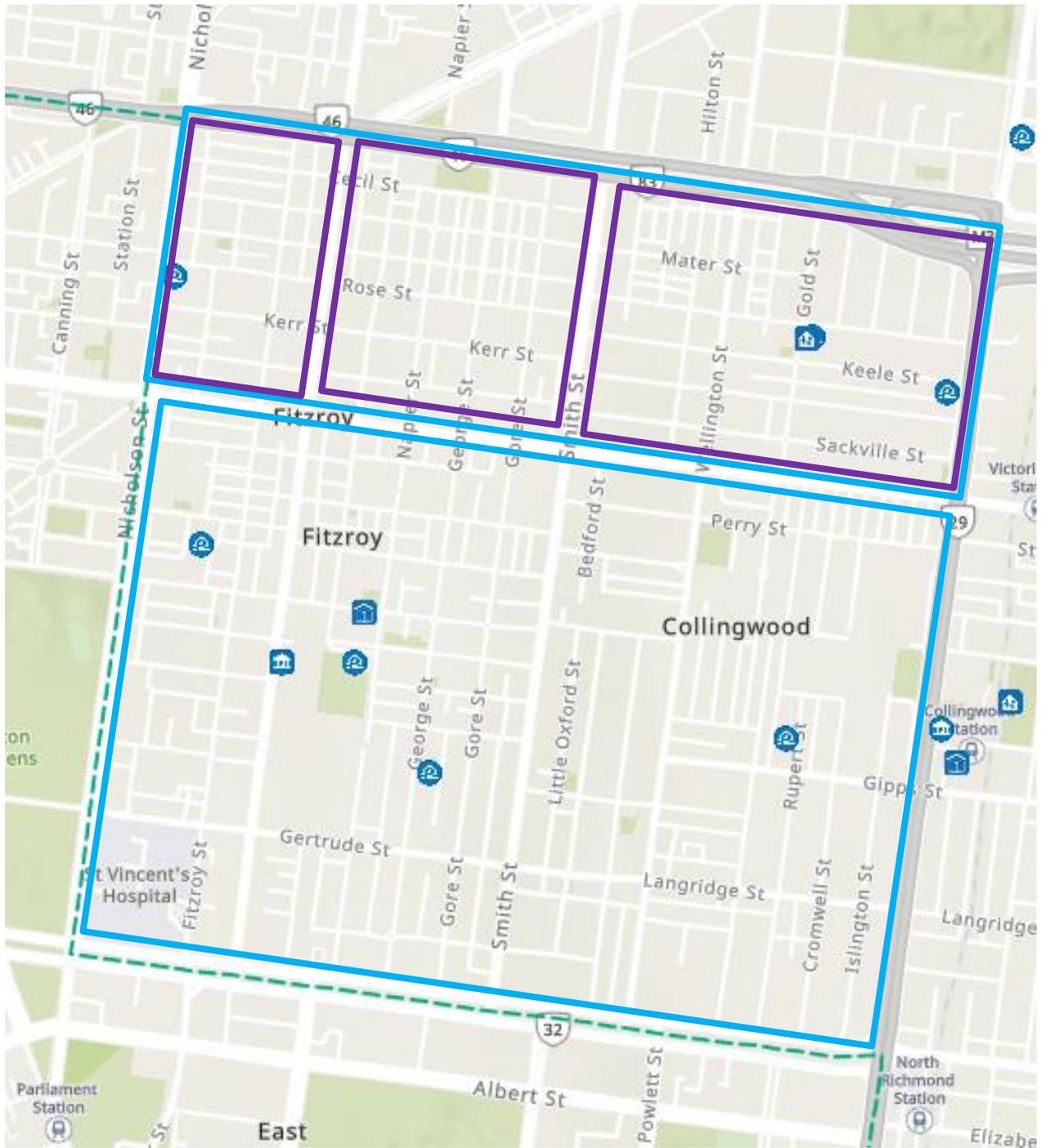
19. This area was selected for the first trial as it is well traffic-calmed and has two key priority bicycles routes on Napier Street and Wellington Street.
20. The trial did not include the Brunswick Street and Smith Street activity centres which retained the 40km/h speed limit.

21. Delivery of the existing trial involved the cooperation of and input from various stakeholders, including Victorian Government (VicRoads), the Transport Accident Commission and Victoria Police.
22. As the existing trial was one of the first trials of this nature, Council adopted a scientific evidence-led approach which was evaluated by the Monash University Accident Research Centre. The key findings included:
 - (a) A limited change to average speed in the precinct, noting that many of the roads had average speeds of less than 30km/h;
 - (b) A reduction in people travelling at speeds above 40km/h and above 50km/h meaning that a greater percentage of vehicles are travelling at a speed that is more consistent with the safe sharing of space with vulnerable road users;
 - (c) A reduction in the percentage of people travelling at 'excessive' speeds (i.e. over 60km/h);
 - (d) It was estimated that the risk of serious or fatal injury for a vulnerable road user reduced by 4% based on the observed speeds; and
 - (e) Community support rose from 47% (pre-trial) to 54% following the trial.
23. Despite the moderate support for lower speed limits identified via pre- and post-trial evaluation, there has not been any notable community action to seek removal of the 30km/h speed limit despite it being in place for close to 5 years.
24. Full details of the trial and its outcomes were reported to Council at its meeting of 17 December 2019.
25. At its meeting on 17 December 2019, Council resolved to retain the 30km/h speed limit in the northern areas of Fitzroy and Collingwood, subject to approval from the State Government.
26. The 30km/h speed limit is still in place, however it is still considered a "trial" speed limit, as 30km/h is not allowed as a permanent treatment in Victoria under the current Speed Zoning Policy.

Proposed 30km/h trial extension

27. In line with direction set out in the Council Plan (2021-25), officers are exploring the potential to implement further 30km/h speed limit trials in Yarra.
28. The extension of the existing trial to cover all local roads in Fitzroy and Collingwood, has been identified as the priority location for consideration, based on need and State Government criteria for considering additional trials.
29. The location of the proposed trial extension is shown in Figure 2 and includes:
 - (a) All local roads in Fitzroy and Collingwood between Alexandra Parade, Hoddle Street, Victoria Parade and Nicholson Street; and
 - (b) The full length of the Smith Street, Gertrude Street and Brunswick Street activity centres, noting that the activities centre streets were not included within the first trial.
30. The proposed trial does not include Johnston Street, between Hoddle Street and Nicholson Street as this is an arterial road under the management of the Department of Transport and Planning (DTP).

Figure 2. Proposed trial extension location



-  Current 30km/hr area wide trial in Collingwood and Fitzroy (excludes Smith St and Brunswick Street activity centres)
-  Proposed trial extension to cover all of Collingwood and Fitzroy including activity centres, except Johnston Street

31. The proposed extension to the existing trial location has been identified as the most suitable location for a next possible 30km/h trial in Yarra for the following reasons:
- (a) Parts of Fitzroy and Collingwood have 30km/h speed limits in place since 2018 and the community is accustomed to this lower speed limit when travelling through the area;

- (b) The area, collectively, is one of the busiest areas for pedestrian and cycle movements in Yarra. Some streets also have a relatively high number of vehicles either visiting the area or passing through to other destinations. As such the potential for conflict between road users is high;
- (c) The trial is proposed to include the key activity centres in Yarra on local roads under Council’s management. These streets have a high number of vulnerable road users moving along, crossing, and congregating/socialising on the streets, and reasonably high levels of traffic;
- (d) There are a high concentration of land uses and facilities within Fitzroy and Collingwood that would potentially benefit from even safer vehicle speeds including:
 - (i) A number of higher education facilities and hospitals;
 - (ii) Primary and secondary schools;
 - (iii) High rise housing estates and mixed use and activated side streets;
 - (iv) Several key public transport routes; and
 - (v) A sizeable and growing residential population; and
- (e) The trial would provide a consistent speed limit along the length of the Wellington Street and Napier Street priority bicycle routes (which is currently part 30km/h and part 40km/hr);
- (f) All local streets in Fitzroy and Collingwood would have the same speed limit making it clearer for all road users on expected speed of travel. This also assists with public transport timetables and optimising traffic signals;
- (g) Since May 2018, there have been over 145 crashes on local streets in Fitzroy and Collingwood (south of Johnston Street). Over 80 percent of these crashes involved pedestrians, cyclists, motorbike riders, and motor scooter riders. Approximately 17.5 percent of the 145 crashes resulted in serious injury; and
- (h) The proposed trial extension strongly aligns with road safety policy and strategies at all levels of government. The exploration of a trial at this location is of interest to key road safety partners including the Transport Accident Commission (TAC) as evidenced by the provision of an external grant to undertake a pre-trial study.

[Discussion](#)

Pre-trial study

- 32. Council has received an external grant of \$30k from the TAC to explore the potential to extend the existing trial to cover all local roads in Fitzroy and Collingwood.
- 33. The external grant has been provided so that Council can prepare a pre-trial study to build a case for the proposed extension of the existing trial.
- 34. The scope of the pre-trial study is presented in Table 1.

Table 1. Scope of pre-trial study

Activity	Details/Purpose	Planned completion date
Stakeholder engagement	Gain support for the trial from approval authorities. Build partnerships to support delivery of trial if approved. Explore possible funding opportunities. Understand processes and information these agencies need for approval. Understand any pre/post-trial analysis requirements for consideration.	By pre-trial study report date

Infrastructure plan	Identify infrastructure (signs, road markings etc). Provide estimated infrastructure costs.	June/July 2023
Communications and engagement plan	Identify preferred approach to community engagement/collaboration. Provide estimated (internal and external) resources and engagement costs.	July 2023
Data collection	Undertake vehicle speed, travel time, travel behaviour, pedestrian/cycle demand surveys. Review accident data. Provide supporting evidence for a trial and baseline data for the trial if approved.	August 2023
Community sentiment	Undertake community sentiment surveys based on a scientific approach. Provide supporting evidence for a trial and baseline data for the trial if approved.	August 2023
Pre-trial study report	Present case for the extended trial based on need and supporting information, for consideration by Council.	September – November

35. Officers have been actively engaging with key stakeholders as part of the pre-trial study, including the Victorian Government (via DTP), Transport Accident Commission, Victoria Police and Yarra Trams.
36. These stakeholders will play various roles within any trial including approval authorities and key partners should the proposed trial extension proceed.
37. Engagement with these stakeholders about the proposed trial has so far been encouraging.
38. The pre-trial study will include community sentiment surveys to understand the level of pre-trial support. This follows the scientific approach adopted during the first trial, where random (but statistically significant) surveys of the community are considered (from an academic perspective) to best reflect the sentiment of the local community (and its visitors) living and working on streets subject to the trial.
39. It is noted that community sentiment has changed following the implementation of the existing trial, with increased support reported.
40. It is anticipated that the outcomes of the pre-trial study will be presented to Council in late 2023.

Next steps

41. The pre-trial study will provide information to Council on the case for an extended trial from which Council can decide on its support (or not) on the proposal.
42. This will include a Communications and Engagement Plan which will set out how the community will be engaged if a trial is supported.

Options

43. The pre-trial study report will be presented later in 2023 for Council's consideration.

Community and stakeholder engagement

Community engagement

44. Community engagement and involvement will be integral to the implementation and evaluation of any extended trial.
45. A communications and engagement plan for the proposed trial will be developed in accordance with the Yarra Community Engagement Policy 2020.

46. This will form part of the pre-trial study to be presented to Council later in 2023.
47. There are sections of the community who actively advocate for 30km/h speed limits.
48. There would be sections of the community who have opposing views on 30km/h speed limits, with some sections of the community considering reduced speed limits to be unnecessary.
49. Should Council approve a trial, once it has considered the outcomes of the pre-trial study, officers will undertake an education and engagement approach to inform the community of an upcoming trial and how the community can get involved.

Stakeholder engagement

50. Council officers have been actively engaging with key stakeholders as part of the pre-trial study, including the Victorian Government (via DTP), Transport Accident Commission, Victoria Police and Yarra Trams.
51. These stakeholders will play various roles within any trial including approval authorities and key partners should the proposed trial extension proceed.
52. Engagement with these stakeholders about the proposed trial has so far been encouraging.
53. As approval authorities and key partners, these stakeholders will have specific interests in the design of the trial and the information collected and evaluated. This will be presented to Council as part of the pre-trial study.
54. Officers have also consulted with officers from other councils that are planning or implementing trials of 30km/h speed limits. Learnings from these other projects will contribute to the proposed trial extension.

Policy analysis

Alignment to Community Vision and Council Plan

55. The Yarra 2030 Community Vision, under Theme 4: Environmental Sustainability, includes a Future Priority of “A transport system that is innovative, efficient, sustainable and accessible”. The proposed trial is consistent with this vision. Streets with lower travel speeds are more attractive for cycling and walking, which are contribute positively to efficiency sustainability and accessibility of the transport system.
56. Yarra’s Council Plan 2021-2025 directly supports 30km/h speed limits. Specifically, Strategic Objective 5: Transport and Movement includes the initiative “Develop and deliver road safety studies and work with State Government for support to implement 30kms zones”. The proposed trial responds directly to this strategic objective of the Council Plan.
57. Yarra’s recently adopted transport strategy, Moving Forward, includes a policy “P10. Lower traffic speeds”. The proposed trial responds directly to this policy in the Transport Strategy.

Climate emergency and sustainability implications

58. Reducing travel speeds on roads improves conditions for walking and cycling, thus supporting low-carbon and sustainable transport use.
59. Overseas research undertaken by Transport for London within its 20 miles per hour (32km/h) zones has identified no net negative effect on vehicle emissions.

Community and social implications

60. The underlying objective of the proposed trial is to lessen the impact of any collision involving a vulnerable road user by trialling lower vehicle speeds in an area with higher pedestrian and bicycle movements.
61. Serious injuries resulting from road accidents are known to have significant impacts on the individuals involved, their families and their local communities.
62. The proposal would require vehicles to travel at lower speeds (10km/h less than existing) within the trial area.

63. There will be no change to higher speed arterial roads as part of any trial.
64. There will be no change to access or any other changes that may impact residents such as the removal of parking.
65. The speed of vehicles tends to be an issue of greater concern/importance for families with young children, movement impaired individuals and elder members of the community. There is potential that lower speeds can encourage greater accessibility and opportunities for activity and socialisation for these members of the community.
66. There are ongoing requests from the Yarra community to address the speed of vehicles.

Economic development implications

67. There are no direct economic implications. There has been no known change to visitation to the areas of Fitzroy and Collingwood within the existing trial area.
68. However, lower speed limits improve conditions for walking and cycling, which can bring more foot traffic to an area. This can support local business and economic development.

Human rights and gender equality implications

69. There are no identified human rights implications.

Operational analysis

Financial and resource impacts

70. The pre-trial study which is currently underway is being delivered using existing staff resources and funds from a grant of \$30,000 from the Transport Accident Commission (TAC) under its Local Government Grant Program.
71. There are no further financial or resource implications regarding the delivery of the pre-trial study.
72. The resourcing and cost implications for an expanded trial will be developed through the pre-trial study and will be presented to Council later in 2023.
73. The cost of the existing trial was in the order of \$300,000. It is likely that any further trial will be of a similar or higher cost.
74. The economic and social cost to the economy of serious injuries and fatalities is high, hence the move from all levels of government to try to reduce the number of serious injuries.
75. As part of the pre-trial study, officers will explore the possibility of sourcing external funding for the proposed trial extension.
76. The ability to fund any future trial will be a key consideration of any recommendation put to Council as part of the pre-trial study.

Legal Implications

77. Council has an overall obligation under the *Road Management Act 2004* to manage the local road network in a manner that gives due consideration to community safety.
78. Speed limits are deemed to be Major Traffic Control Devices (TCDs) under the *Road Safety Act 1986* (RSA). The use of Major TCDs is prescribed by Regulations 6 to 24 of the RSA.
79. Approval for Major TCDs is require from the Department of Transport. This authority has not been delegated to Councils.

Conclusion

80. The road safety benefits of 30km/h speed limits are well established, and it is a Council Plan objective to explore and implement further 30km/h speed limits.
81. A pre-trial study is being undertaken to explore a proposal to extend the existing 30km/h speed limit trial in parts of Fitzroy and Collingwood to cover all streets within Fitzroy and Collingwood (except for Johnston Street).

82. The outcomes of this study will be presented to Council in late 2023.

RECOMMENDATION

1. That Council note:
 - (a) officers are undertaking a pre-trial study to explore a proposal to extend the existing 30km/h speed limit trial in parts of Fitzroy and Collingwood to cover all streets within Fitzroy and Collingwood (except for Johnston Street);
 - (b) the outcomes of the pre-trial study will be presented to Council later in 2023 for formal consideration; and
 - (c) any proposal to extend the existing trial to cover all local roads in Fitzroy and Collingwood (except for Johnston Street) would require the approval of the State Government.

Attachments

There are no attachments for this report.

7.3 Yarra Moves Physical Activity Action Plan 22-24 - Year 1

Executive Summary

Purpose

To report back to Council on Year 1 of the *Yarra Moves Action Plan 2022-2024*.

Key Issues

On 31 May 2022, Council resolved the following:

- (a) endorse the *Draft Yarra Moves Physical Activity Action Plan 2022-2024*; and
- (b) request that the Year 1 Action Plan be reported onto Council.

Financial Implications

The delivery of the *Yarra Moves Action Plan* is and will continue to be conducted within existing resourcing and budget allocations.

PROPOSAL

Council to note the progress made against the Year 1 Yarra Moves Action Plan 2022-24.

7.3 Yarra Moves Physical Activity Action Plan 22-24 - Year 1

Reference	D23/152935
Author	Steven Jackson - Coordinator Recreation
Authoriser	General Manager Infrastructure and Environment

Purpose

1. To report back to Council on Year 1 of the *Yarra Moves Action Plan 2022-2024*.

Critical analysis

History and background

2. The provision of health promoting environments that encourage active living was a key objective for a 'Healthy Yarra' within the Council Plan (2017 - 2021).
3. Council endorsed the Yarra's Physical Activity Strategy 2021-2031 in September 2021 and endorsed the Yarra Moves Physical Activity Action Plan 2022-2024 (*YMPAAP*) in May 2022 following community engagement.
4. Yarra's management and delivery of many facilities and services related to physical activity, best places Council to apply a multi-faceted approach to physical activity promotion within the community.

Discussion

5. The *YMPAAP* is based on the need to establish support structures and embed a culture of active living in all Council operations. To achieve the Strategy's vision of Yarra being synonymous with active living, the *YMPAAP* outlines short to mid-term actions that aim to deliver the Yarra Moves Strategy's goals.
6. *YMPAAP* is delivered by business units across the whole organisation.
7. A total 22 of the 24 actions have either been completed or are set to be completed within the timeframes outlined in the *YMPAAP*.
8. The objectives and Year 1 progress update of each of the three key themes are as follows:

Table 1 – Theme 1: Impact and Promotion

Responsible business unit	Year 1 progress
Objective 1.1: Identify and promote the opportunities to be physically active in Yarra	
Recreation	The Physical Activity Directory is available on Council's website.
Recreation Communications	Yarra Moves communication program launched in December 2022.
Objective 1.2: Promote opportunities for people to connect and participate in the community while improving physical wellbeing	
Community Development (Capacity Building) Recreation	A total of five volunteering opportunities incorporating physical activity have been promoted including: 1. Gardens for Wildlife 2. Holden Street Neighbourhood House's Working Bee 3. National Tree Planting Day at Hardy Gallagher Reserve 4. Companion Animal Support Program 5. City Nature Challenge.
Community Development (Neighbourhood Houses) Recreation	The Neighbourhood Houses are supported to provide a minimum of one program each year that focuses on physical activity. Opportunities promoted through the Physical Activity Directory.
Objective 1.3: Provide opportunities for the community to engage and connect with the natural environment to enhance their physical wellbeing	
Urban Agriculture	Urban Agriculture have documented there are 6,820m ² of public land used in Yarra for growing food.
Biodiversity	Current nature in neighbourhood initiatives include: <ul style="list-style-type: none"> • Yarra's Gardens for Wildlife Program • Yarra's City Nature Challenge (Friday 28 April 2023 - Monday 01 May 2023) • Melbourne Water Frog Census • Bird Life Australia Aussie Backyard Bird Count. Biodiversity has a calendar of nature engagement events at draft stage.
Objective 1.4: Improving the health and wellbeing of all employees by implementing initiatives that make active living part of the workplace culture and reduce sedentary behaviour	
Organisational Development	Staff induction resources launched January 2023 and included in each induction ongoing.
Recreation	A total of three opportunities for staff physical activity were promoted through internal communications. Including: 1. The annual Fitzroy MS Mega Swim - held Friday 17 February to Saturday 18 February 2023 at Fitzroy Swimming Pool. Yarra City Council entered a staff team. 2. Organisational Development conducted the annual 10,000 step walking challenge, Step and Connect, in September 2022, with over a total of 176 participants and over 24 teams and 45,000,000 steps achieved by all. 3. Free guided lunchtime yoga sessions were run throughout 2022. 4. Teams across the organisation took part in the Push-Up Challenge and collectively completed 24,894 push-ups over 20 days in June as part of our commitment to improving our wellbeing, physical and mental health.

	<p>5. While most teams were working virtually our SMT+ and team meetings encouraged all staff to go for walks during the day to improve physical and mental health</p> <p>6. We provide staff flexible working arrangements and reduced leisure memberships through salary sacrifice</p>
Organisational Development	Wellbeing Action Group
Objective 1.5: Use evidence to guide and drive decisions about how to increase participation in physical activity and improve the health of our community	
Recreation Social Strategy	Evaluation framework in development, on track for June 2023 completion.

Table 2 – Theme 2: Inclusion

Responsible business unit	Year 1 progress
Objective 2.1: Support and facilitate opportunities for the community to be physically active through Council's services.	
Family, Youth and Children's Services	<ul style="list-style-type: none"> • Increased participation rates of children in community walks and excursions: <ul style="list-style-type: none"> ○ In 2022 there were an average of 30 children attending excursions/community walks/bush kinder several times per week. In 2023, there are now 154 children attending excursions/community walks/bush kinder several times per week. • Keele Street Children's Centre, Collingwood, has been recognised by the Victorian Department of Education for its Bush Kinder program, earning them the Emeritus Professor Collette Tayler Excellence in Educational Leadership Award at the 2022 Victorian Early Years Awards. The program has been developed to support children to connect to country and nature as well as increase children's wellbeing, participation, and sense of belonging. • Youth Services weekly social sport programs for young people have included: <ul style="list-style-type: none"> ○ Helping Hoops (supported by Council's youth-led grants), ○ PACSEL Soccer, led by GR8M8S Foundation and ACU, and ○ Fitzroy Lions soccer training (supported by Council's youth-led grants). • Physical activities/excursions that have occurred through the Youth Services school holiday programs include: <ul style="list-style-type: none"> ○ Bounce ○ Go Karting ○ Urban Surf.
Aged and Disability Services Recreation	<ul style="list-style-type: none"> • U3A have incorporated additional table tennis bookings at Stanton St Hall as part of their regular programming. • Yarra Netball Association's Walking Netball program has been promoted through Aged and Disability Services' networks.

Yarra Leisure	<p>Yarra Leisure programming is on track to meet targeted occupancy rates:</p> <ul style="list-style-type: none"> • Access All Abilities (AAA) (target 10% of total classes offered): 65 of 785 classes are AAA classes (8.2%) with a waitlist of 30 students • Empower (target 20% Occupancy): Currently at 34% • Empower+ (target 20% Occupancy): Currently at 18% • Collingwood Estate Gym (CEG) (target Occupancy 20%): Currently at 31% • Women Making Waves (target 3,000 visits): 1794 visits in 2022 • Move For Life (target Occupancy 55%): Currently at 47%.
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Objective 2.2: Support active recreation and sport organisations to continue to provide diverse physical activity opportunities for the whole community

Recreation Community Development (Community Grants)	Five participation initiatives in the Sport and Recreation stream were supported in the 2023 Annual Community Grants program.
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Recreation	<p>Four club development workshops are planned to take place in 2023 including:</p> <ol style="list-style-type: none"> 1. Child Safe Sport, Inclusion and Diversity and Fair Play Code (February 2023) 2. Grant Writing and Participation Programming (June 2023) 3. Marketing / Promotion and Participant Recruitment (July 2023) 4. Governance and Strategic / Financial Planning (September 2023) <p>Community Development (Capacity Building) have Community Training sessions held throughout the year to support not-for profit and community organisations in Yarra to help them run as effectively as possible.</p>
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Objective 2.3: Build partnerships with key partners to provide sustainable and inclusive local options to be physically active

Recreation Social Strategy	A total of three meetings with Cohealth and North Richmond Community Health have occurred over the course of Year 1, with the fourth meeting on track to occur prior to the end of the financial year.
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Recreation	<p>Meetings occurred with peak sporting bodies in December 2022 to establish the potential to deliver sporting initiative targeted at an underrepresented group (as outlined in Yarra’s Social Justice Charter) including:</p> <ul style="list-style-type: none"> • Netball Victoria; • Football Victoria; • Football Australia; and • Cricket Victoria. <p>In March 2023, Yarra Netball Association implemented a weekly Walking Netball program targeted at older adults.</p>
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Table 3 – Theme 3: Active Neighbourhood

Responsible business unit	Year 1 progress
Objective 3.1: Encourage and support greater walkability and cycling throughout Yarra	
Traffic Engineering	<p>The first <i>Road Safety Study for a Key People Movement Corridor</i> in Clifton Hill and North Abbotsford was adopted in December 2022.</p> <p>A range of road safety treatments included within the 2022/2023 budget have been delivered improving pedestrian and cycling safety and access. Recent examples include:</p> <ul style="list-style-type: none"> • Two new raised pedestrian crossings on Yarra Boulevard outside Melbourne Girls School

	<ul style="list-style-type: none"> • New raised crossings on Langridge Street and Gipps Street in Abbotsford, and • Traffic calming treatments in Fitzroy North and Carlton North • Council resolved to permanently retain the trial bike lanes on Elizabeth Street, Richmond (April 2023). <p>Further treatments that promote walking and cycling will be delivered before the end of this financial year.</p> <p>External funding has been obtained including a pre-trial study to investigate expanding the current 30km/hr speed limit trial in parts of Collingwood and Fitzroy. 'lower speed limits' is a measure being investigated to encourage greater walkability and cycling.</p>
Objective 3.2: Plan and develop neighbourhoods to support active lifestyles	
Open Space Planning and Design	<p>As per the Open Space Strategy:</p> <ul style="list-style-type: none"> • Construction is underway to improve and expand Cambridge Street Reserve • The Otter Street Park proposal is under development • The Linear Parklands Masterplan is under development.
Urban Design	<p>Urban Design are on track to meet the annual tree planting targets as outlined in the Urban Forest Strategy (between 400 to 800 street and park trees planted):</p> <ul style="list-style-type: none"> • Infill planting budget: 561 street and park trees • Capital and Accelerated planting budgets: 343 street trees, • TOTAL: 904 trees approximately (numbers not finalised until July 2023).

9. A review of Year 1 of the *YMPAAP* is set to take place in June 2023 to inform the next two-year action plan (2024-2026). Annual progress of these actions will be measured to monitor the direct outputs of the work conducted. In addition to the measurable outcomes of the Plan, success will be measured on improvements over time using industry benchmarking data.
10. As a part of the *YMPAAP*, an Evaluation Framework is set to be finalised by June 2023. It is expected that from the outputs of the *YMPAAP* there will be both short-term and intermediate impacts. Long term outcomes are unlikely to change over the period of the first Action Plan.

Options

11. Not applicable.

Community and stakeholder engagement

12. External Community Engagement – Stage 1 - Officers undertook a community consultation process to inform the development of the *Draft YMPAAP 2022-2024*. In November and December 2021, Officers heard from over 350 people through the *Your Say Yarra* site. This broad consultation process included running separate consultation sessions with children and young people, engaging directly with community groups for older people and those from different language backgrounds.
13. External Community Engagement – Stage 2 - the *Draft Yarra Moves Physical Activity Action Plan 2022-2024* was shared with the community through *Your Say Yarra* from 24 March 2022 until 14 April 2022, which provided the community with an opportunity to provide further feedback.

Policy analysis

Alignment to Community Vision and Council Plan

14. The following strategic objectives of the Council Plan 2021-2025 apply to the *YMPAAP*: Strategic Objective two: Social equity and health, Strategic Objective four: Place and nature and Strategic Objective five: Transport and movement.

Climate emergency and sustainability implications

15. With more than 320,000 trips within Yarra on any given weekday (Victorian Integrated Survey of Travel and Activity – LGA Profiler, Department of Transport, 2018), active transport has a significant role in improving the overall health and wellbeing of Yarra’s community. Exchanging sedentary modes of transport for active travel not only provides an opportunity for daily physical activity, but also reduces the amount of carbon emissions that contribute negatively to climate change.

Community and social implications

16. The *YMPAAP* recognises some people and communities are more at risk of experiencing negative health related to inactivity than others, due to participation barriers. The *Yarra Moves Strategy 2021-2031* highlights the broad influence Council has on the opportunities, environments and people that can support the equitable provision and inclusive access to physical activity in Yarra. Further, the community consultation process targeted direct feedback from at risk communities to ensure relevance and effectiveness of the *YMPAAP*.

Economic development implications

17. The value of the health benefits supported by community sport and active recreation infrastructure in Victoria has been estimated at \$2.3 billion annually (The Value of Community Sport and Active Recreation Infrastructure, Sport and Recreation Victoria, 2020).
18. Further, the report by Sport and Recreation Victoria (The Value of Community Sport and Active Recreation Infrastructure, 2020), found that being physically active led to increased productivity (i.e., lower number of sick days and increases in personal skills and ability), as well as enhanced cognitive performance. The value of increased productivity associated with physical activity supported by community sport and active recreation infrastructure in Victoria is estimated at \$270 million annually.

Human rights and gender equality implications

19. A key element of the *YMPAAP* is ensuring opportunities for participation in physical activity is inclusive and accessible for all.
20. Inclusion is the fundamental right of all people to partake in physical activity regardless of individual circumstances. In line with *Yarra Social Justice Charter* (2020), inclusion means that all people can, “Participate in community and access services and information regardless of age, gender, sex, sexuality, income, education, cultural background, language skills, religion or disability”. *Yarra Moves* puts in place a strategy to provide inclusive, adapted and safe opportunities to participate in physical activity and sport.
21. Yarra Leisure facilitates over 1.1 million visits per year to the municipality’s high-profile aquatic and recreation facilities (Burnley Golf Course (BGC), Collingwood Estate Gymnasium (CEG), Collingwood Leisure Centre (CLC), Fitzroy Swimming Pool (FSP) and Richmond Recreation Centre (RRC)) for programs including pool access, golf, group fitness classes, gym workouts and learn to swim.
22. Yarra Leisure also provides important and highly valued community programs via Move For Life, Empower, Empower+, women-only gym sessions, Women Making Waves and community golf programs that reach into underrepresented segments of the community and promote active living for all via subsidised access rates.
23. Yarra Leisure is also committed to ensuring older people in our community have plenty of options when it comes to staying active and connected by offering a selection of group fitness classes including Zumba programs, DanceFit, Yoga programs, Pilates, Aqua, Deep Water Running and Body Balance. Yarra Leisure is also affiliated with social and sports clubs including social golf clubs, a masters swimming club, and a triathlon club.

Operational analysis

Financial and resource impacts

24. The delivery of the *YMPAAP* is conducted within existing resourcing and budget allocations.
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Legal Implications

25. There are no known legal implications of this report.

Conclusion

26. As the closest level of government to the community, it was identified that Council plays a significant role in the provision of leadership to the community and stakeholders when advocating for physical activity.
27. To achieve the vision of the *Yarra Moves Physical Activity Strategy 2021-2031* of Yarra being synonymous with active living, the *YMPAAP* outlines short to mid-term actions that will deliver the Strategy's goals.
28. Yarra's management and delivery of many facilities and services related to physical activity, including but not limited to, leisure centres, community centres, youth services, maternal child health, parks and open space, sportsgrounds and facilities ensures Council applies a multi-faceted approach to physical activity promotion within the community.
29. A total 24 of the 24 actions have either been completed or set to be completed within the timeframes outlined in the *Yarra Moves Physical Activity Action 2022-2024*.

RECOMMENDATION

1. That Council:
 - (a) note the progress made against the Year 1 Yarra Moves Action Plan 2022-24.

Attachments

There are no attachments for this report.

7.4 Annual Plan Progress and Financial Report Third Quarter 2023

Executive Summary

Purpose

To present the 2022/23 Quarter 3 Annual Plan progress report, Quarter 3 Financial Report and capital works progress report with adjustments to 31 March 2023.

Key Issues

The Budget and Annual Plan were adopted by Council on 23 June 2022. The Annual Plan and Budget deliver Year 2 Initiatives in the Council Plan.

Actions in the Annual Plan are funded in the 2022/23 Budget (Annual Budget). The 2022/23 Annual Plan includes 49 actions that are Year 2 actions that contribute to the delivery of 4-year Initiatives in the Council Plan 2021-25.

Financial Implications

An improved forecast result of \$16.1m (December 2022 - \$14.4m) compared to a surplus of \$12.3m in the adopted budget is recorded.

Capital works expenditure year to date is \$20.8m, with a full-year forecast expenditure of \$36.1m. Arising from the mid-year review, \$5.0m of budgeted 2022/23 capital expenditure was included in the 2023/24 draft budget as a planned carry-forward or replanned project; the quarter three review identified further a further planned carry-forward amount of \$2.8m.

PROPOSAL

This report recommends that Council notes the 2022/23 Quarter 3 Annual Plan, Financial and Capital Works progress reports to 31 March 2023.

7.4 Annual Plan Progress and Financial Report Third Quarter 2023

Reference	D23/159459
Author	Shane Looney - Corporate Planner
Authoriser	General Manager Corporate Services and Transformation

Purpose

1. To present the 2022/23 Quarter 3 Annual Plan progress report, Quarter 3 Financial report and Capital Works progress report with adjustments to 31 March 2023.

Critical analysis

History and background

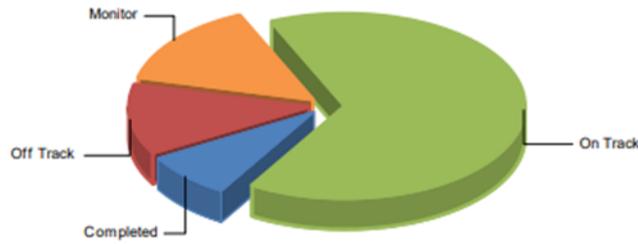
2. The Council Plan 2021-25 incorporating the Municipal Health and Wellbeing Plan was adopted by Council on 19 October 2021 in accordance with the *Local Government Act 2020* (the Act).
3. Supporting the Council Plan is an annual action plan that outlines the principal activities that will be undertaken over the course of each financial year.
4. The 2022/23 Budget and Annual Plan were adopted by Council on 23 June 2022. The Annual Plan and Budget deliver Year 2 initiatives in the Council Plan.
5. The 2022/23 Annual Plan includes 49 year 2 actions that contribute to the overall delivery of the Council Plan 2021-25.
6. The Local Government Act 2020 requires that Council publish a quarterly statement comparing the budgeted revenue and expenditure for the financial year with the actual revenue and expenditure to date.
7. The Quarter 3 financial position builds on the outcomes of the extensive mid-year review undertaken at the end of Quarter 2 which were reported to Council in March. The mid-year review process aimed to ensure:
 - (a) That Council resources are managed responsibly and strategically;
 - (b) Trends, risks and emerging issues are identified; and
 - (c) Ongoing opportunities to improve Council's overall financial position are implemented.
8. The 22/23 mid-year budget review process yielded a number of positive benefits including:
 - (a) A real time assessment of projects progress against timeframes and budget targets;
 - (b) Identification of potential savings, required adjustments, emerging risks and unbudgeted costs and potential future impacts on the upcoming 2023/24 budget, including unplanned carry-over and identification of projects that required replanning; and
 - (c) To forecast an end of final year financial result.

Discussion

Annual Plan

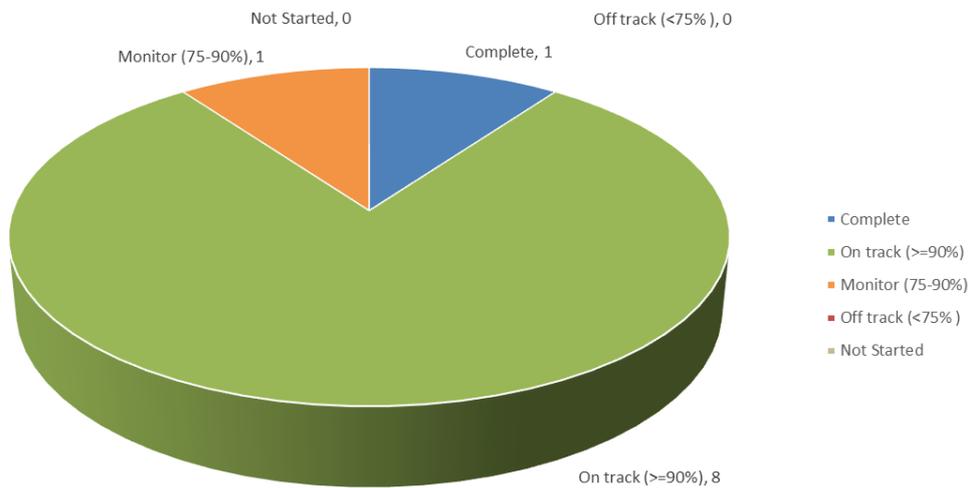
9. At the end of March, 73% of Annual Plan actions scheduled to have started were completed or on track against an annual performance target of 75%. (Attachment 1)

Annual Plan March Status



Strategic Objective	No. of Actions Reported	Complete	On track (>=90%)	Monitor (75-90%)	Off track (<75%)	Not Started
Climate and environment	10	1	8	1	0	0
Social equity and health	11	2	7	1	1	0
Local economy	4	0	4	0	0	0
Place and nature	7	0	0	3	4	0
Transport and movement	6	0	3	2	1	0
Democracy and governance	11	1	10	0	0	0
	49 (100%)	4 (8.16%)	32 (65.31%)	7 (14.29%)	6 (12.24%)	0 (0.00%)

Strategic Objective 1 Climate and environment



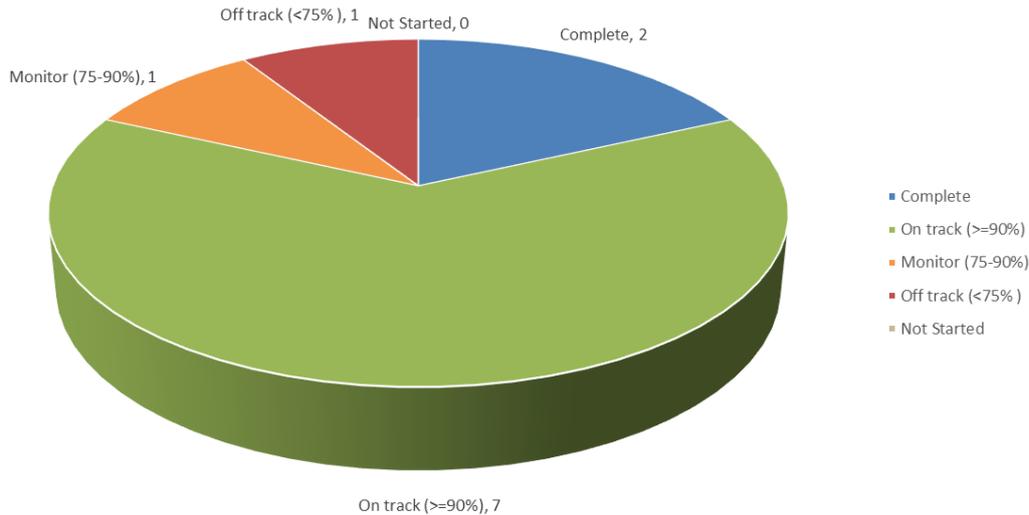
10. Climate and environment actions include work to transition Council buildings off gas, supporting and engaging households and business to transition to zero carbon, progress zero carbon development, continue transition of Council’s fleet to low emissions options and programs and initiatives to reduce organic and plastic waste and support circular economy solutions.
11. Of the ten actions one is completed, eight are on-track.

12. The status of the following action is Monitor (75-90%):

(a) 1.05 Zero carbon development:

Council endorsed a Zero carbon planning scheme amendment, which was sent to the Minister of Planning in July 2022 requesting approval to place it on public exhibition. Progress of the application is being monitored; current indications are the Planning Minister will decide on the application mid-2023.

Strategic Objective 2 Social equity and health



13. Social equity and health actions in the Annual Plan include progressing the Collingwood Town Hall Precinct Community Hub project, programs and initiatives to support children and young people, older people, culturally diverse and LGBTIQ communities.

14. Of the eleven actions two are completed, six are on-track.

15. The status of the following action is Monitor (75-90%):

(a) 2.04 Supporting and engaging children and young people:

Formation of children’s committees in all education and care centres managed by Council has been delayed due to the timing of the roll out of the Early year’s precinct model.

16. The status of the following actions are Off Track (<75%):

(a) 2.01 Collingwood College early childhood centre build:

This project has undergone a significant rescoping, with works originally to be undertaken by Council now to be undertaken by the Victorian School Building Alliance. Council will be responsible for delivering a smaller scope of works associated with a 22-place room for occasional care, to be delivered over budget years 2023/24 and 2024/25. This result is a significant cost saving for Council. Given the change in scope of this action officers recommend the following:

Current milestones proposed to be removed:

March Commence construction

17. The following 2021/22 Annual Plan actions were incomplete at the end of June 2022. An update on progress is provided for each Action:

(a) Yana Ngargna Plan:

Officers are prioritising the re-establishment of the Yana Ngargna Advisory Committee and rebuilding relationships with the Wurundjeri Woi Wurrung Corporation, which will be instrumental in the review and development of the new plan.

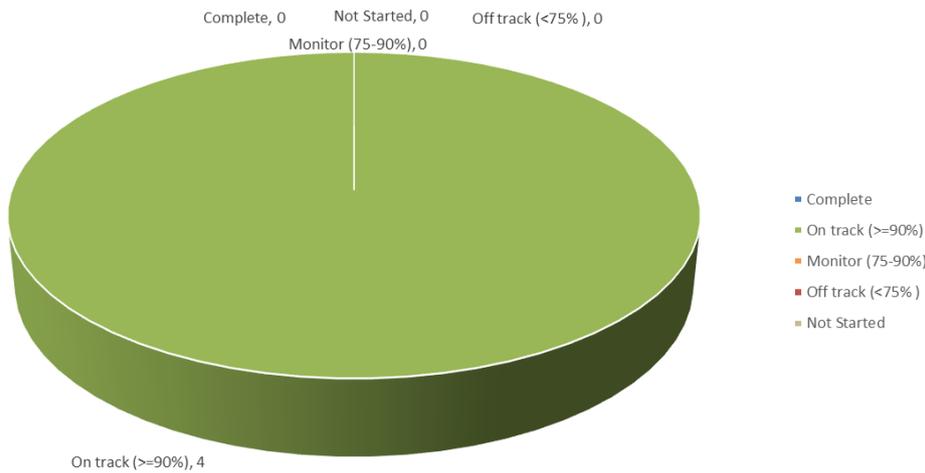
(b) Collingwood Senior Citizen Centre including Willowview:

This action is now complete, building works have including replacement ceilings with improved acoustics and energy efficient lighting along with compliant access ramp; and

(c) Chas Farquhar Children’s Services complex:

Stage 1 of this project being the new kindergarten room opened in February 2023. The remainder of the project to complete the refurbishment of the existing room and completion of landscaping works was nearing completion at the end of quarter three, with the second room expected to commence operations during term 2 of 2023 (quarter 4).

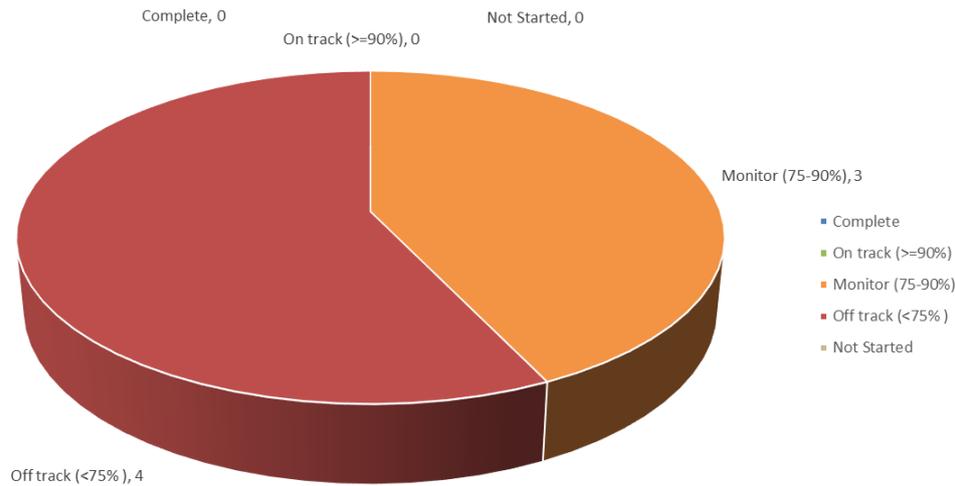
Strategic Objective 3 Local economy



18. Local economy actions in the Annual Plan include promotion of arts and culture, supporting new business through the approvals process, developing accessible information for potential businesses to locate vacant properties and work to understand community perceptions of safety.

19. All the four actions are on-track.

Strategic Objective 4 Place and nature



20. Place and nature actions in the Annual Plan include the Cremorne Urban Design Framework, new parks in Cambridge Street and Otter Street, the redevelopment of Brunswick Street Oval Precinct, renewing Yambla Street Pavilion, direct seeding and cultural burning bushland management, nature engagement programs and greening initiatives including tree planting and measuring tree cover canopy.
21. None of the seven actions are completed or on-track.
22. The status of the following actions are Monitor (75-90%):
 - (a) 4.05 Direct seeding and cultural burning:
A pre-burn habitat assessment, scheduled to be completed by the end of September, will now take place in 2024 due to climate conditions;
 - (b) 4.03 Brunswick Street oval precinct redevelopment – Edinburgh Gardens:
Planning and Heritage approvals for the project were granted early April 2023, immediately following the reporting period, and the tender documentation package is nearing completion. The project will proceed to tender in quarter four and construction in 2023/24; and
 - (c) 4.07 Greening Yarra to support biodiversity and increase tree canopy:
Commencement of the tree cover canopy measurement was delayed and is currently in progress.
23. The status of the following actions are Off Track (<75%);
 - (a) 4.01 Cremorne Urban Design Framework:
In response to submission received, officers are seeking additional transport work and then update the UDF, this has delayed the project however a report to Council in September 2023 to seek Council approval for interim controls and authorise the preparation of permanent controls.
 - (b) 4.02 Cambridge Street expansion reserve and Otter Street park:
Revised dates have been negotiated with the Department of Environment, Land, Water and Planning who are funding the projects. Cambridge Street works are currently underway, while the tender for Otter Street was advertised and awarded in April.

Given the change in scope of this action officers recommend the following:

Current milestones proposed to be removed:

December Complete Cambridge Street construction

March Commence Otter Street construction

June Complete Otter Street construction

Proposed milestones to be added:

June Complete Cambridge Street construction

June Commence Otter Street construction

(c) 4.04 Yambla Street Pavilion and public toilets renewal:

A pre-tender update of the project cost estimate showed an increase in costs to \$5.9m (compared to the previous cost estimate of \$3.7m), and therefore the construction of the proposed design could not commence without additional funds being allocated or a re-scope of the project. The 23/24 draft budget includes an allocation for exploring alternative lower-cost designs that could provide for the renewal of the pavilion with a fit-for-purpose facility. Given the inability to commence construction within the existing budget, officers recommend the following:

Current milestones proposed to be removed:

June Commence contractor on site

(d) 4.06 Community based education, awareness and nature engagement program:

Design of an online communication program for nature-focused news, initiatives and interactions is still being developed with a target completion of June 2023.

24. The following 2021/22 Annual Plan actions were incomplete at the end of June 2022. An update on progress is provided for each Action:

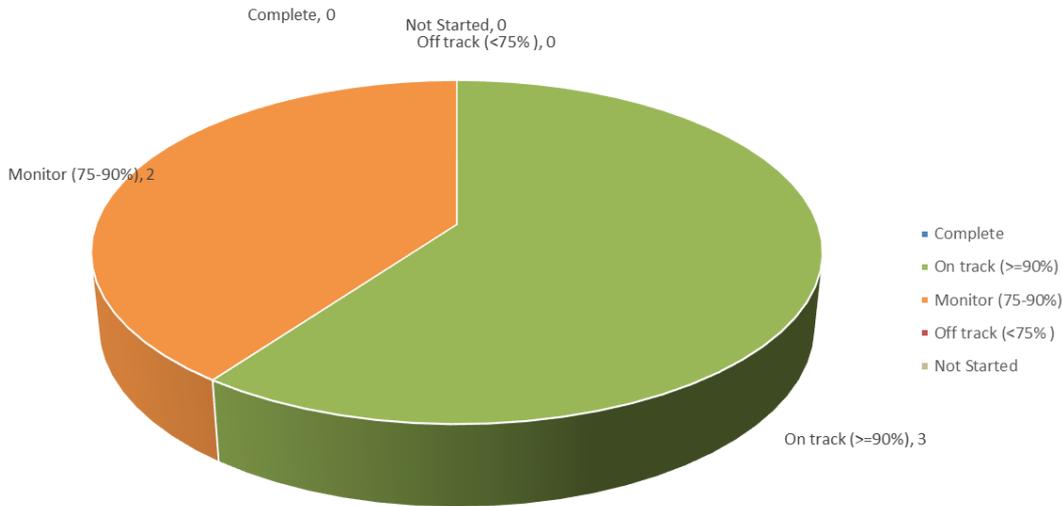
(a) Progress the translation of interim controls into permanent controls for Activity Centres:

Built form provisions for Bridge Road and Victoria Street were adopted with changes by Council on 2 August 2022. The amendment was forwarded to the Minister for Planning and is awaiting a final decision; and

(b) Brunswick Street Activity Centre Urban Design – Kerr Street Outstand:

Value management was undertaken on the design to bring it within budget (approx. \$182k). Construction is currently taking place, scheduled to be completed in July 2023.

Strategic Objective 5 Transport and movement



25. Transport and movement actions in the Annual Plan include adoption of the Transport Action Plan, delivering active transport projects, advocacy for public transport, designing and implementing road safety studies and supporting shared micro-mobility, car share and ride share schemes.

26. Three actions are on-track.

27. The status of the following action is Monitor (75-90%):

(a) 5.01 Transport Action Plan:

The Transport Action Plan is scheduled to be presented to Council for adoption in May 2023. Additional time was taken preparing three detailed Implementation Plans for the three new deal policies in the Yarra Transport Strategy (walking, cycling and schools).

28. The status of the following actions are Off Track (<75%):

(a) 5.03 Road safety studies and implementation program;

Changes to the scope of this action took place with the Victorian Schools Building Alliance offering to partner with Council and co-fund the Alphington study in the next financial. This change in scope is financially beneficial result for Council.

Given the change in scope of this action officers recommend the following:

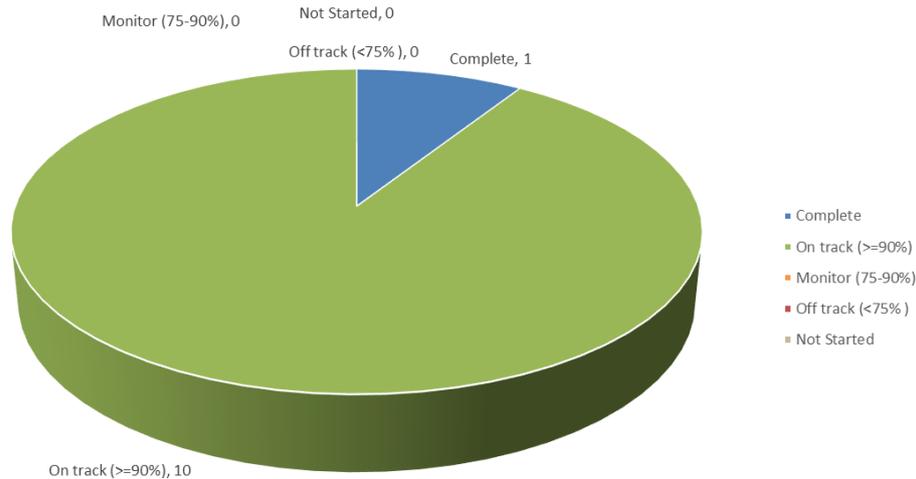
Current milestones proposed to be Removed:

September	Commence Alphington precinct/corridor study
March	Complete Alphington precinct/corridor study

(b) 5.06 Parking technology improvements:

Investigation into the implementation of eParking permits by Council within Yarra was not financially viable due to the significant investment required to upgrade Council's technology platforms to deliver the capability.

Strategic Objective 6 Democracy and governance



29. Democracy and governance actions in the Annual Plan include initiatives to review Council’s strategic documents, investigate the Sustainable Development Goals, projects to improve engagement with youth and underrepresented members of the community, work to build partnerships to support strategic advocacy priorities, development and implementation of the Gender Equality Action Plan and the review and adoption of new Governance Rules.
30. One action is completed, ten are on-track.

Options

31. There are no options identified in this report.

Community and stakeholder engagement

32. The Annual Plan is informed by initiatives in the adopted Council Plan 2021-25. Extensive community engagement was undertaken during the development of the Council Plan 2021-25.
33. Council’s Community Engagement Policy guides the approaches taken for community engagement for the individual projects contained in the Annual Plan.
34. Engagement on the 2022/23 budget was undertaken initially in November-December 2021 and further community feedback on the draft 2022/23 budget was sought, including a special Council meeting in May 2022 to hear feedback from community members prior to adoption of the 2022/23 budget.

Policy analysis

Alignment to Community Vision and Council Plan

35. Yarra 2036 Community Vision:
- (a) The Council Plan 2021-25 Strategic Objectives address all Themes in Yarra 2036 Community Vision.
36. Council Plan 2021-25:
- (a) This report provides an overview of progress against actions in the 2022/23 Annual Plan that respond to all Strategic Objectives and Year 2 Initiatives from the Council Plan 2021-25.

Climate emergency and sustainability implications

37. The Council Plan 2021-25 includes a Strategic Objective 'Climate and environment' that addresses environmental sustainability and climate emergency considerations. The Annual Plan includes ten actions that respond to Initiatives in this Strategic Objective.
38. The Council Plan 2021-25 includes a Strategic Objective 'Transport and movement' that is an integral part of our climate emergency response to reduce transport emissions. The Annual Plan includes six actions that respond to Initiatives in this Strategic Objective.
39. The Council Plan 2021-25 includes a Strategic Objective 'Place and nature' which recognises the important role that public places, streets and green open space have in bringing our community together. The Annual Plan includes seven actions that respond to Initiatives in this Strategic Objective.

Community and social implications

40. The Council Plan 2021-25 incorporates the Municipal Health and Wellbeing Plan that guides how Council will promote health and wellbeing across the municipality.
41. The Council Plan 2021-25 includes a Strategic Objective 'Social equity and health' that addresses community and social implications. The Annual Plan includes eleven actions that respond to Initiatives in this Strategic Objective.
42. The Council Plan 2021-25 includes a Strategic Objective 'Place and nature' which recognises the important role that public places, streets and green open space have in bringing our community together. The Annual Plan includes seven actions that respond to Initiatives in this Strategic Objective.

Economic development implications

43. The Council Plan 2021-25 includes a Strategic Objective 'Local economy' that addresses economic development implications. The Annual Plan includes four actions that respond to Initiatives in this Strategic Objective.

Human rights and gender equality implications

44. The Council Plan 2021-25 incorporates the Municipal Health and Wellbeing Plan that guides how Council will promote health and wellbeing across the municipality.
45. The Council Plan 2021-25 includes a Strategic Objective 'Social equity and health' that addresses equity, inclusion, wellbeing and human rights considerations. The Annual Plan includes eleven actions that respond to Initiatives in this Strategic Objective.

Operational analysis

Financial and resource impacts

2023/23 March 2023 YTD Actuals compared to YTD budget

46. The YTD actual net result to YTD budget is favourable by \$19.7m and increase of \$4.6m from Q2 (Q2 Dec \$15.1m).
47. The increase in net result from Q2 is driven by:
 - (a) Increased capital grants \$1.2m (Timing factor - capital grants recognised as works are delivered);
 - (b) Reduced employee costs \$1.4m (Timing factor and permanent savings through leave uptake and vacancies), and
 - (c) Reduced materials and services. \$2.1m, (Timing of payments).

48. The YTD actual net result of \$19.7m is comprised of permanent changes and timing of transactions driven by:
- (a) Permanent increase to operating grants \$2.3m (Q2 \$3m), offset by operating expenditure due to unbudgeted grant income carried forward from 2021/22 primarily for the System and Online Portal Development and Activation of Unused Property projects;
 - (b) Permanent increase to capital grants higher than budget \$3.1m, (Q2 \$1.9m), offset by capital expenditure, due to unbudgeted grant income carried forward from 2021/22 for several projects including road safety;
 - (c) Permanent increase on net gain on the disposal of assets primarily from road discontinuances; YTD \$1.8m (Q2 \$1.7m), offset by capital expenditure;
 - (d) Timing of user fees higher than expected \$1.0m, (Q2 \$1m) driven by the variable nature of compliance and construction and higher utilisation of property and leisure services;
 - (e) Permanent savings and timing of payment of employee costs YTD \$3.8m, (Q2 \$2.4m) as a result of vacancies and leave uptake;
 - (f) Timing of spend for materials and services YTD \$5.4m, (Q2 \$3.3m), and
 - (g) Permanent savings for bad and doubtful debts favourable to budget \$0.7m (\$0.8m).
49. The financial position as at 31 March 2023 shows a cash and investment balance of \$79.8m (Q2 \$94.3m) which is funded by \$37.5m of borrowings.
50. Cash and investment balances is adjusted for restricted cash and intended allocation obligations, providing Council with a balance of \$13.9m (Q2 \$20.99m), being unrestricted cash (\$4.7m at 30 June 2022).
51. The movement of unrestricted cash from 30 June 2022, is due to timing differences in receipt of rates, user fees, payments to employees and suppliers, payments for capital works and a higher opening cash and investment position compared with budget.
52. Restricted cash is the amount of cash holdings Council requires to meet external restrictions such as trust funds, statutory reserves and cash for intended allocations, such as cash held to fund future capital works.

2023/23 March 2023 Forecast update

53. The Q3 forecast review of the operating and capital budgets provides for a planned net result of \$16.1m, an improvement of \$1.7m from Q2 (Q2 \$14.4m).
54. Q3 provides for an adjusted capital works program of \$36.1m (Q2 38.6m) and planned capital carry forwards of \$7.7m (Q2 \$4.9m)

Operating Performance

55. Planned net result at Q3 \$16.1 (Q2 \$14.4m)
56. The movement of forecast net result of \$1.7m between Q3 and Q2 is driven primarily by the following:
- (a) Increases to revenue:
 - (i) Rates and charges \$0.7m, (Forecast net result greater than adopted budget \$0.7m)
 - (ii) Other income \$0.6m includes interest on term deposits due to sharp increase in interest rates (Forecast net result greater than adopted budget \$2.2m)
- Offset by:
- (iii) Decrease in Statutory fees and fines \$0.7m, aligning to YTD performance (infringement collection) (Forecast net result less than adopted budget \$1.2m)

- (iv) Decrease in user fees \$1.3m (Forecast net result less than adopted budget \$1.3m); and
- (v) Decrease in operating grants \$1.1m (lower childcare utilisation) (Forecast net result less than adopted to budget \$2.6m); and
- (b) Decreases in expenditure:
 - (i) Employee Costs \$0.7m (Forecast less than adopted budget \$2.8m);
 - (ii) Materials and Services \$2.4m (Forecast higher than adopted budget \$0.1m); and
 - (iii) Capital grants \$0.0m (overall forecast to budget -\$5.2m, due to delays in the delivery of Brunswick Street Oval project.

Capital Works Performance

- 57. Attachment 2 (Financial Report) includes information about the 2022/23 capital works program performance, including:
 - (a) a commentary on capital works performance by asset class, and
 - (b) a detailed Statement of Capital Works by asset class.
- 58. The capital works program is subject to adjustments to deliver best value outcomes in response to various issues including variations to current projects, substitution in response to changing priorities, urgent works being identified, additional external funding obtained for new projects, or funds carried forward to the subsequent budget year for projects in progress that cannot be completed within the current budget year.
- 59. The mid-year review identified a total reduction in budgeted expenditure for 2022/23 of \$19.0 million including a total of \$5.0m of expenditure included in the draft 2023/24 budget as a planned carry-forward or replanned project.
- 60. A review of the capital works program at the end of Q3 identified a further planned carry-forward amount of \$2.8 million, with the affected projects being individually listed in Attachment 3 - Capital Works Program Adjustments - 2022-23 Q3, including a summary reason for each project. These further planned carry-forward amounts will be included in the proposed final 2023/24 budget.
- 61. As at 31 March 2023, actual capital expenditure YTD is \$20.8m, which is \$12.9m underspent compared to the budget YTD, noting that this is with reference to the baseline (start of year) budget and does not account for budget adjustments year to date.
- 62. All year-to-date budget adjustments have been recognised in the updated full-year forecast expenditure for the capital works program of \$36.1m.
- 63. It is also noted that construction projects continue to face extra-ordinary cost pressures with construction material and labour price escalation well above the level assumed at the time 2022/23 budgets were set.

Legal Implications

- 64. There are no legal implications identified in this report.

Conclusion

- 65. At the end of March 73% of Annual Plan actions are On Track or Complete. The performance target is 75%.
- 66. The 2022/23 Annual Plan Progress and Finance Report (to March 2023) is presented to Council for noting and consideration of proposed changes to 2022/23 Annual Plan action milestones.

RECOMMENDATION

1. That Council:
 - (a) note the results of the Quarterly Annual Plan Progress, Financial Report and Capital Works Progress to 31 March 2023;
 - (b) endorse the following amendments to the actions listed below in the 2022/23 Annual Plan:
 - (i) 2.01 Collingwood College early childhood centre build
Current milestones proposed to be removed:
March - Commence construction
 - (ii) 4.02 Cambridge Street expansion reserve and Otter Street park
Current milestones proposed to be removed:
December - Complete Cambridge Street construction
March - Commence Otter Street construction
June - Complete Otter Street construction
Proposed milestones to be added:
June - Complete Cambridge Street construction
June - Commence Otter Street construction
 - (iii) 4.04 Yambla Street Pavilion and public toilets renewal
Current milestones proposed to be removed:
June - Commence contractor on site
 - (iv) 5.03 Road safety studies and implementation program
Current milestones proposed to be removed:
September - Commence Alphington precinct/corridor study
March - Complete Alphington precinct/corridor study

Attachments

- 1 [↓](#) Attachment 1 - 2022-23 March Annual Plan Report
- 2 [↓](#) Attachment 2 - March 2023 Financial Report
- 3 [↓](#) Attachment 3 - Capital Works Program Adjustments Q3 March 2023



Annual Plan 2022/23

March Report



Council Plan 2021-25 : Year 2

2022-23 Annual Plan Report - March

Introduction

Yarra City Council adopted its Council Plan 2021-25 on 19 October 2021. The Council Plan 2021-25 sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. The Council Plan incorporates the Municipal Health and Wellbeing Plan. This financial year, 2022/23 is Year 2 of the Council Plan 2021-25.

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

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

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

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

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

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

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

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

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

Progress of these projects and actions will be reported in the 2022/23 Annual Plan Quarterly Progress Reports. Further information can be found in the published version of the Council Plan 2021-25 on the City of Yarra's website.

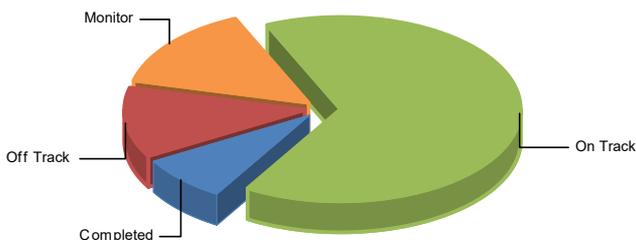
Council Plan 2021-25 : Year 2

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Quarter Summary

Council has committed to 49 actions across a range of services. Any variations to the Annual Plan are made openly and transparently in the context of priorities that arise over the course of the year.

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



Strategic Objective	No. of Actions Reported	Complete	On track (>=90%)	Monitor (75-90%)	Off track (<75%)	Not Started
Climate and environment	10	1	8	1	0	0
Social equity and health	11	2	7	1	1	0
Local economy	4	0	4	0	0	0
Place and nature	7	0	0	3	4	0
Transport and movement	6	0	3	2	1	0
Democracy and governance	11	1	10	0	0	0
	49 (100%)	4 (8.16%)	32 (65.31%)	7 (14.29%)	6 (12.24%)	0 (0.00%)

1 . Climate and environment

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

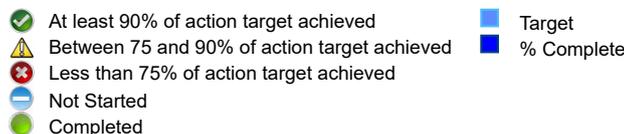
Strategies

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

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

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

Action Progress Summary



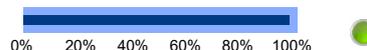
Action	Start Date / End Date	Progress	Status
1.01 Working towards zero emissions in the community	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔
1.02 Accelerating deployment of solar panels	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔
1.03 Community batteries	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔
1.04 Community engagement and mobilisation on climate emergency	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔
1.05 Zero carbon development	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	⚠
1.06 Transition council buildings off gas	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔
1.07 Sustainable fleet	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔
1.08 Reduce organic waste	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔
1.09 Proudly plastic free	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔
1.10 Circular economy	01/07/22 / 30/06/23	0% 20% 40% 60% 80% 100%	✔

Council Plan 2021-25 : Year 2

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1.01 Working towards zero emissions in the community

Council is mid-way though implementation of the Climate Emergency Plan. The Roadmap to Zero Emissions in Yarra Advisory Report was received in early 2022. In 2022/23 Council will implement key initiatives. Council will also use the report as a key input for development of the next Climate Emergency Plan.



Branch Sustainability

Quarterly Milestones

September Update Council on the progress of the Business Renewables Buying Group being led by Council

December Incorporate Roadmap to Zero recommendations into mid-plan review of Climate Emergency Plan actions

Update Council on the success and lessons from supporting small businesses in Yarra to save energy, emissions, and money

March Update Council on the progress of the Business Renewables Buying Group being led by Council

Quarterly Progress Council has been updated on the progress of the Business Renewables Buyers Group (BRBG) as part of the Climate Emergency Plan mid-plan review and a further ebuletin in March 2023.

Comments The BRBG is progressing well towards final group formation with ten business having expressed interest.

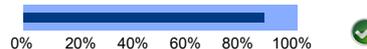
The Roadmap to Zero Emissions Advisory Report developed by Ironbark Sustainability presented an analysis of opportunities to reduce carbon emissions towards zero-net emissions across the entire Yarra community by 2030. This was presented to Council in February 2022.

The recommendations within the Roadmap to Zero were incorporated into the mid-plan review of the Climate Emergency Plan ('Acting on our Climate Emergency Plan') within section 5 - The next two years and beyond: a review of key actions and pathways - outlining the areas of focus in implementing the Climate Emergency Plan over the next two years. This was presented to Council in October 2022.

An update on actions to date supporting small business, and a focus for the next two years and beyond was incorporated into the mid-plan review of the Climate Emergency Plan 'Acting on our Climate Emergency Plan', presented to Council in October 2022.

1.02 Accelerating deployment of solar panels

Solar installations offer the opportunity for Yarra citizens to take charge of their 100% renewable future, however for many residents and businesses the solutions may not be simple. Council can help by focusing on specific audiences and removal of barriers.



Branch Sustainability

Quarterly Milestones

September Provide a pathway for households and businesses looking to install solar, and promote this via usual channels

December Provide programs to at least one residential and commercial target audience to provide specific support for solar

March Brief Councillors on the opportunities to support further solar uptake

Quarterly Progress Council continues to develop and provide pathways for households and businesses looking to install solar including:

- Comments** - Updated webpage with useful tips, previous webinar recordings, and links for going solar provided.
- Supported Yarra Energy Foundation's (YEF) development of a Solar for Apartments guide.
- Hosted a 'Solar for Apartments' webinar information session
- Provided targeted support for Small-Medium businesses to install solar
- Hosted a webinar for small businesses to reduce emissions, including installing solar
- Initiated a program with YEF to target installation of solar for larger businesses /those with larger roof spaces.

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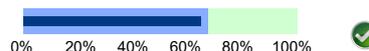
In partnership with Merri-bek Council and Hip v Hype, Council delivered the Unlocking Sustainable Strata project to support apartment residents to undertake sustainability retrofits including installing solar and going all-electric. This project delivered 12 apartment building energy audits, trialled a methodology of working directly with strata management, and developed guides to sustainability retrofits and electrification for apartments across four building typologies.

We also commenced recruitment for the Better Business Better Energy project with YEF, targeting large businesses to support them in tailored all electric options including installation of large scale solar.

Updates have been provided to Council on progress and actions to increase the uptake of solar in Yarra, via eBulletin. Officers are also scheduled to brief Councillors on progress in implementation of the Climate Emergency Plan in mid-May, this will include progress in supporting solar uptake in Yarra.

1.03 Community batteries

Community Batteries provide an opportunity to accelerate uptake of renewable energy in Yarra. Yarra Energy Foundation are launching Australia's first inner-urban community battery in North Fitzroy in June 2022.



Branch Sustainability

Quarterly Milestones

- December** Yarra Energy Foundation to brief Councillors on the performance of the first community battery installation
- March** Brief Councillors on the opportunities to support further community batteries
- June** Brief Councillors on progress towards supporting additional community batteries in Yarra
- Quarterly Progress** The first community battery in Victoria was installed in North Fitzroy in June 2022. The battery was delivered by Yarra Energy Foundation with funding contributed to by the Victorian Government through its Neighbourhood Battery Initiative. YEF provided an update in their annual reporting to Councillors in November 2022. Council is currently working with Yarra Energy Foundation on a second location for a community battery.
- Comments**

1.04 Community engagement and mobilisation on climate emergency

Council will deliver a targeted programs and activities to key sectors in our community to take climate action. This includes supporting our community to reduce individual and household carbon emissions; bringing people together to be active citizens pushing for change; and helping our community prepare for and cope with worsening climate impacts.



Branch Sustainability

Quarterly Milestones

- September** Commence delivery of a new Arts and Climate Action initiative
- December** Commence delivery of a new initiative to support CALD communities in Yarra take climate action Work with Aged and Disability Services to embed outcomes of Health Homes project into ongoing service
- March** Complete phase 1 of the Arts and Climate Action initiative, and evaluate outcomes Deliver analysis and recommendations to accelerate renewable energy uptake in apartments in Yarra
- June** Complete phase 1 of a new initiative to support CALD communities in Yarra to take climate action, and evaluate outcomes
- Quarterly Progress** The delivery of a new Arts and Climate Action initiative is well underway via the program titled Extraordinary Times Require Extraordinary Art. A three-part series has been developed for delivery across October-November 2022, with 30 local Artists recruited to participate. Participating artists work together to build further awareness, understanding and networks, towards creating accessible, visible art which engages our community in climate action.
- Comments**

The first session focused on understanding and articulating the cultural, political and social landscape we are in, and how artists respond to this, including guest speaker Chris Tamwoy who has supported the recent

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Our Islands, Our Home (Torres Strait 8) campaign. The second session focused on creating art with impact, and the third session focusses on collaborations and partnerships. Based partly on the success of the project the 'Climate Action Small Project Grants' were established to support projects which engage and inspire our community to take climate action.

In partnership with Merri-bek Council and Democracy in Colour, we have developed and commenced recruitment for the Climate Justice in Colour program which aims to develop a network of community connectors and influencers whose purpose it is to shift the narrative on climate justice and support and grow climate action within CALD communities. Recruitment is currently taking place via Council teams and networks including the Youth Services and Community Development teams .

The Healthy Homes project delivered 47 home energy efficiency assessments with more than half of the retrofits now complete. The Aged and Disability team will consider continuing draught proofing upgrades as part of their ongoing maintenance service, and annual promotion of this draught proofing service.

Significant work has been delivered in the space of accelerate renewable energy uptake in apartments in Yarra, with a key output being the development a key resource 'Unlocking Sustainable Strata – a guide to electrifying your apartment, building or townhouse' collaboratively with Merri-bek Council

1.05 Zero carbon development

A key action in the Climate Emergency Plan, Council is pursuing a 'zero carbon development' planning scheme amendment and developing further environmentally sustainable development guidelines.



Branch Statutory Planning

Quarterly Milestones

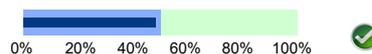
- September** Brief Council on the final Planning Scheme Amendment proposed in partnership with the Council Alliance for a Sustainable Built Environment (CASBE)
- December** If authorisation is provided by the Minister, commence industry and community engagement, in conjunction with CASBE
Request Council consent for seeking 'authorisation' from Minister for Planning to place the Amendment on exhibition
- March** Undertake advocacy and engagement activities with DELWP and the Minister for Planning to support the progression of the amendment, in conjunction with CASBE
- Quarterly Progress Comments** A zero carbon development planning scheme amendment was lodged with the Minister of Planning in July in conjunction with identical amendments from 23 other Victorian Councils who have worked together with support from the Council Alliance for Sustainable Built Environment (CASBE) to share costs and to draft consistent proposed planning provisions. During November and December, the project team delivered information sessions providing an update on the project to all leading industry groups.

Ongoing engagement with Department of Environment Land Water Planning indicates that authorisation to proceed to public exhibition will be received during 2023, no authorisation has been received as at 31 March.

Yarra continues advocacy to the Planning Minister in conjunction with CASBE and Greenhouse Alliances . The authority to proceed to public exhibition and the ultimate success of the proposed amendment, rests entirely with the Minister for Planning. Ongoing meetings and written communication continue with the Minister for Planning and senior staff.

1.06 Transition council buildings off gas

Council will undertake design for the renewal of building services at Richmond Town Hall . A major component of this is Heating, Ventilation and Air-conditioning (HVAC), which will include full electrification to enable retirement of the use of gas at the facility, along with renewal of lighting, power/data cabling and fire systems.



Branch Building and Asset Management

Quarterly Milestones

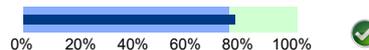
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- December** Complete preliminary design
- June** Complete detailed specification ready for tender
- Quarterly Progress Comments** The preliminary design for the upgrade of HVAC and building services at Richmond Town Hall was completed in December 2022.

1.07 Sustainable fleet

In line with the Climate Emergency Plan and the Corporate Zero Carbon 2030, Council will continue to transition its fleet to a low emissions option. This will include the development of a fleet transition plan that will identify challenges and opportunities.



Branch City Works

Quarterly Milestones

- September** Install a further three electric charging stations at 345 Bridge Road
- December** Complete the development of a fleet transition plan that will document in detail the steps and opportunity to transition Councils fleet to low emissions options
- March** Identify opportunities to transition plant to low emission options and commence the process to procure
- June** Complete the purchase of an additional four electric cars and one electric truck subject to availability
- Quarterly Progress Comments** Three additional electric car charging stations have been installed at 345 and are now operational. An additional 3 x dual charging stations have been installed at Collingwood under a funding agreement with DELWP and are now operational.

A consultant was engaged to develop a transition plan to move Council's fleet to low emissions and to Identify opportunities to transition plant to low emission options. Implementation of the plan has commenced with Council ordering two electric utility vehicles, three electric pool cars and eight Hybrid Yaris cars. Four of the Hybrid Yaris vehicles have been delivered, due to manufacturing delays the 4 remaining Yaris cars will not be available for delivery until after June.

Officers are investigating the purchase of an electric bus, while the order for the electric truck has been cancelled pending further analysis into these types of vehicles and their use.

1.08 Reduce organic waste

In 2020, the State Government announced that all Victorian councils would be required to provide a glass service by 2027 and a food and garden organics (FOGO) service by 2030. Council introduced its glass service in November 2020. Local processors need time to develop and prepare for the changes introduced by the State Government. This includes increasing market capacity to meet growing demand. Council is assessing its options and taking time to engage, plan and design a FOGO system that will work long term.

This year, Council will continue to investigate options for the reduction of organics from the waste stream and opportunities for community drop off points for organic material and determine the best methods to remove, and the best collection method to divert, organics material from landfill.



Branch City Works

Quarterly Milestones

- September** Commence a food waste avoidance education program
Deliver a report to Council for approval of the preferred service model to reduce organic material to landfill, with timeframes for implementation
- December** Investigate opportunities and locations for community drop off points for organic material
- March** Determine optimum collection methods to divert organics from household waste
- June** Prepare a report and update on the roll out of new initiatives and the resultant reduction of organics to landfill

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Quarterly Progress Comments The first stage of the food waste avoidance program, awareness raising, has commenced. This included Yarra News article and social media referring residents to Council’s website for tips on how to reduce their household food waste.

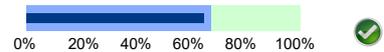
Investigation of opportunities and locations for community drop off points for organic material was completed and a report on options, timeframe and budget presented to the Branch Manager.

Officers have completed analysis of programs across other Councils as well as best practice and have determined optimum collection methods to divert organics from household waste. These have been presented to the Executive team and Councillors.

Progression of these reports have been put on hold awaiting the decision on Waste Service Charge .

1.09 Proudly plastic free

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



Branch City Works

Quarterly Milestones

- December** Distribute communications and education materials through various mediums and channels including through Eco Dev Ambassadors, and small business officers
- March** Promote materials at events hosted by Eco Dev/Sustainability and if resourcing permits, host events to highlight key businesses
- June** Prepare evaluation report and look for ongoing opportunities to support businesses to reduce waste and engage with sustainability

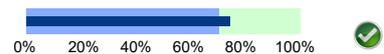
Quarterly Progress Comments Communication and education material on reducing single use plastics has been distributed to businesses and event organisers. This has been through business e-news, Business Advisory Group, face to face discussions with businesses, emails to event organisers promoting the reduction of single use plastics and the State Governments Single Use Plastics Ban.

These include events such as Pride, Fiesta and Lunar Festivals. Key businesses have been promoted through Yarra’s Zero Waste Map and the Sustainable Business e-newsletter.

1.10 Circular economy

Council advocates and partners with the waste industry and all levels of government to develop circular economy solutions, encouraging innovative and new technologies.

Council will show leadership by developing an organisation wide Circular Economy Policy and Action Plan . This includes the procurement and management of Council’s assets, goods, and services.



Branch City Works

Quarterly Milestones

- September** Trial the use of recycled computers, devices, and digital technologies to support the Smart Public Housing Project
Develop actions as part the Circular Economy Strategy 2020-30, in consultation with the commercial sector
Work with state government to influence what is included in bin content standards
Continue to advocate to the state government to get financial support for the delivery of kerbside reform
- December** Develop and deliver a 'lending library of things' program at the libraries e.g., Cake tins, sewing machines etc
- March** Develop and deliver Circular Economy training for the Executive team and Councillors

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June	<p>Work with Yarra's processors and manufacturers to explore opportunities and technology to recycling problematic material</p> <p>Work with Arts Culture and Venues to develop circular catering guidelines</p> <p>Deliver the year one actions from the Circular Economy Strategy 2020-30</p> <p>Participate in advisory and reference groups to advance the transition to a Circular Economy</p>
Quarterly Progress Comments	<p>Council has connected with multiple industry stakeholders around recycled device opportunities including Work Ventures (Australia's leading IT social enterprise), Reboot IT and Enable. In April 2022, Council supported the Enable Yarra Tram Device Collection Campaign through the Smart Public Housing Project Working Group - being Yarra CityLab, Yarra Libraries, Economic Development, NBN, Belgium Avenue Neighbourhood House (BAHN), Kangan Institute and Carringbush Adult Education. A device drop-off point was established at BAHN, with the incoming devices being sent to Enable to be data wiped and refurbished for on-sale to the community. The Working Group negotiated a 30% discount for public housing residents to purchase A-Grade refurbished laptops. More recently, Yarra Libraries has been working with LiteHaus International (digital learning NFP based in QLD) and Yarra's IS Branch around recycling of council devices. A pilot has been established with LiteHaus for 100x council devices to be data-cleansed at no charge, with the recycled devices being linked to Connected Programs at the new Richmond Community Hub. This pilot and case study will be used to advocate for funding and grants to support an ongoing partnership with LiteHaus. As part of the development of the draft Circular Economy Strategy action plan, consultation with the commercial sector included a survey, pop up sessions and officers attending a Business Advisory Group meeting.</p> <p>Council has built relationships with relevant stakeholders across the industry to influence the State Governments standard bin content list. This has occurred through attending forums such as Department of Environment Land Water and Planning consultations, Food and Glossary Council industry supply chain tour, inviting industry representatives to present to Council's Technical Advisory Group.</p> <p>Officers take every opportunity to advocate to the State Government, through the forums and committees we participate in, for increased financial support to deliver Kerbside reform.</p> <p>Investigation into a 'lending library of things' program at the libraries e.g., Cake tins, sewing machines etc, is currently in progress looking at format, content and locations.</p> <p>Development of the Sustainable Events Guide and Toolkit has commenced, the guide will ensure the concepts of circularity are communicated in tangible and applicable ways. This will be completed by 30 June.</p> <p>Officers continue to participate in advisory and reference groups such as Waste Management Association of Australia, Cross Council Waste and Circular Economy Network, LGPro special interest group and DEECA Kerbside Reform Forum. The advocate has a focus on the designing waste out of the system, making better use of material through reuse and repair and implementing robust product stewardship.</p> <p>The draft circular economy strategy and action plan was developed and went out to public consultation in 2022. The delivery of year one action has been put on hold as all existing resources have been diverted to delivering the Waste Service Charge program.</p>

2. Social equity and health

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

Strategies

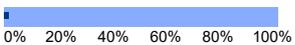
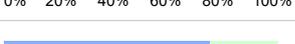
Council's work to achieve this Strategic Objective includes the following strategies:

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

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

Action Progress Summary

-  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 Collingwood College early childhood centre build	01/07/22 / 30/06/23		
2.02 Collingwood Town Hall Precinct Community Hub Project	01/07/22 / 30/06/23		
2.03 Delivering health and wellbeing activities	01/07/22 / 30/06/23		
2.04 Supporting and engaging children and young people	01/07/22 / 30/06/23		
2.05 Active and Healthy Ageing Strategy and Action plan 2021-23	01/07/22 / 30/06/23		
2.06 National aged care reforms	01/07/22 / 30/06/23		
2.07 Supporting urban agriculture	01/07/22 / 30/06/23		
2.08 Promote initiatives to celebrate Yarra's cultural diversity	01/07/22 / 30/06/23		
2.09 Supporting our LGBTIQ+ community	01/07/22 / 30/06/23		

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Action	Start Date	/ End Date		
2.10 Social and affordable housing	01/07/22	30/06/23	 0% 20% 40% 60% 80% 100%	
2.11 Supporting vulnerable communities with access to digital resources	01/07/22	30/06/23	 0% 20% 40% 60% 80% 100%	

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2.01 Collingwood College early childhood centre build

In partnership with the State Government and Collingwood College, Council will refurbish and re- purpose a set of dis-used buildings on the grounds of Collingwood College. This will provide two kindergarten rooms, playgroups space with occasional care; and an allied health and family service meeting rooms. This will offer greater capacity for the community to access early childhood education programs including 3 and 4 year old kindergarten, extended day care, occasional care and kinder vacation care. The building will offer a single integrated location for families to access integrated early childhood education, health and family services.



Branch *Building and Asset Management*

Quarterly Milestones

March Commence construction

Quarterly Progress Comments This project has undergone a significant rescoping, with works originally to be undertaken by Council now to be undertaken by the Victorian Schools Building Alliance instead. Council will be responsible for delivering a smaller scope of works associated with a 22-place room for occasional care, to be delivered over budget years 2023/24 and 2024/25.

2.02 Collingwood Town Hall Precinct Community Hub Project

Council has commenced investigations into the Collingwood Town Hall precinct to establish a people and services focused community hub.



Branch *Equity and Community Development*

Quarterly Milestones

September Present a report to Council proposing recommendations for next steps

Quarterly Progress Comments A report on the initial investigation findings was presented in quarter 1 to the Executive, after additional research a report was presented at the Councillor Workshop held in December 2022. Council officers will undertake community infrastructure mapping and planning to develop a new Community Infrastructure Plan. This will guide any further progress regarding this project.

2.03 Delivering health and wellbeing activities

The Operational supplement: Health and Wellbeing Activities details the actions Council will deliver towards achieving the Municipal Health and Wellbeing Plan strategies and initiatives as incorporated in the Council Plan 2021-25. Work includes harm minimisation for people who use illicit drugs, gambling harm reduction, research into alcohol-related cultures and harm, research and collaboration with stakeholders and promoting community safety and inclusion.



Branch *Equity and Community Development*

Quarterly Milestones

September Support the State Government in the roll out of the public intoxication health-based response within the City of Yarra

December Produce a new report related to syringe and cleansing data trends in Yarra to inform external advocacy to state government
Utilise accessible data, including the 'Yourground' data collected in 2021, to inform projects and upgrades within Yarra and apply for funding to trial interventions in specific environments

March Conduct an initial review into the first year of the local law around public street drinking.
Proactively scope and pursue relevant grant and partnership opportunities, particularly those provided by the State Government

Quarterly Progress Comments Council supported the State Government roll out of the public intoxication health-based response within the City of Yarra trial, commencing in July 2022, providing information about local services and demographics.

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Reports from cohealth’s outreach team are that:

- the average age of people engaging with the service is currently 25–35,
- some poly-substance use was present but nothing substantial,
- many of the people engaging were in groups; and
- almost all of the intoxicated people who have engaged with the service are not local Yarra residents .

Officers continue to monitor the trial closely, through participation in the Department of Health’s Implementation Working Group, which convenes fortnightly.

A newly quarterly syringe and cleansing data report has been developed and provided to Manager Equity and Community Development identifying opportunities for continuous improvement.

- Syringe Data report submitted to independent Medically Supervised Injecting Room review panel and follow up meetings held with panel experts.
- Ongoing discussions with Department of Families Fairness and Housing representatives regarding syringe disposal and cleansing.

YourGround data and other accessible data is used regularly to inform continuous improvement and identify public health and community safety issues in Yarra.

Council received funding from VicHealth for the development of an intervention project focusing on preventing alcohol harm in Yarra. This addresses a key health issue as identified in the most recent census data.

A review into the first year of the local law around public street drinking has been conducted and will be presented to Councillors in May 2023.

2.04 Supporting and engaging children and young people

Activities delivered across Family, Youth and Children’s Services for children and young people to participate in decision making and advocacy to promote positive connections in Yarra .



Branch *Family Youth and Childrens Services*

Quarterly Milestones

- September** Review and update of Council’s Strategy for children and young people (0-25 Plan) reflects community aspirations to support promotion of positive social connections for children, young people and parents, and caregivers
- December** Provide leadership and development opportunities to young people to help build their advocacy skills, confidence, knowledge, and networks
- March** Form children’s committees in all education and care centres managed by Council
Implement the Phoenix Cups project in Children’s Services to provide a positive psychology approach to working with children emphasising equity, child mental health and wellbeing and trauma informed practice
- June** Strengthen the voice of the child in family support services through child friendly feedback tools in the service practice

Quarterly Progress Comments Review of the 0-25 Plan is monitored through analysis of participation rate and feedback in the review of programs and activities delivered to ensure on-going aligned with Councils Strategy for children and young people (0-25 Plan). To date these included:

- Supported Playgroups facilitated by staff – approximately 125 children participated.
- Parent education: Smalltalk home visiting program, Tuning Into Kids and online parent information sessions (Healthier Masculinities, Nutrition, Sexuality and Health Education) – 120 parents
- Kindergarten projects: 115 kindergarten children were engaged across 4 kindergartens:
-Naming of rooms for Richmond Kindergarten upgrade
-Indigenous planning project at Princess Hill Kindergarten
-Sustainability challenge at Yarraberg Children’s Centre
-Wet weather inquiry for Keele St Nature Kinder.
- Inclusion Support Partnerships with Community Childcare and Uniting to provide inclusion support resources to successfully engage with 75 children with complex/diverse needs across 7 sites.
- School Readiness Funding intervention programs supported approximately 500 children across all Yarra managed funded kindergarten programs.
- Therapeutic intervention for approximately 150 children across 4 sites through community partnership

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- with
- ACU speech pathology students and LaTrobe University art therapy students .
 - Access to Early Learning Facilitator provided parenting and program interaction support for the families of 10 children.
 - Pre School-Field Officer made 65 referrals to allied health services.
 - The Youth Support program engaged 53 young people.
 - The L2P Program had 43 active learners.
 - Youth Group Programs at Yarra Youth Hub, Richmond Youth Hub and Fitzroy Library had 399 participants.
 - EOI was advertised for the Youth Advocacy Group for the Yarra Voice Program with 10 applications received in the first week.
 - Yarra Community Awards were promoted to young people to encourage youth nominations .
 - Youth Services have hosted several work experience students from Collingwood College .

A refresh of the 0-25 Plan is scheduled for quarter 4.

Formation of children’s committees in all education and care centres managed by Council has been delayed due to the timing of the roll out of the early year’s precinct model.

- The Phoenix Cups project has progressed with:
- All educators have undertaken their educator certification training
 - Education Leaders and Champions have completed advanced certification
 - 2022 – Phoenix cups engaged to provide individual mentoring and coaching to ed leaders and champions
 - 2023 – phoenix cups engaged to provide on-site mentoring, supervision, and feedback for educators

2.05 Active and Healthy Ageing Strategy and Action plan 2021-23

The Active and Healthy Ageing 2020-22 Action Plan provides strategic actions to ensure our residents aged 50+ remain engaged, active, and independent. The actions for 2022-23 will be revised, to align with new and emerging priorities and needs as we emerge from COVID-19 (in particular, supporting and enabling older residents to reconnect post Covid-19). With a specific focus on our most vulnerable community members (Seniors groups, including CALD), we will support people with dementia and their carers, and work with the community to implement initiatives that leverages resources and engages community to address social isolation.



Branch *Aged and Disability Services*

Quarterly Milestones

- September** Implement the Seniors Health and Wellbeing project- engaging community in café style conversations and community connectors
Re-establish Dementia alliance group post Covid-19
Consult with service users to identify preferred option/s regarding annual Seniors Festive celebration
Re-establish and coordinate the Companion Animal program utilising a volunteer support model
- December** Implement mapping of community assets and training of community connectors as part of the Seniors Health and Wellbeing project
Conduct annual aged and disability services sector planning forum
Deliver Seniors Festive Season celebration
- Quarterly Progress Comments** The self directed online training program for engaging community in café style conversations was completed by 20 participants. Engagement with senior groups and local residents in Collingwood has commenced.

Council reached agreement with Dementia Australia to refocus on multicultural groups and gauge interest in the Alliance being more of a support network.

Planning for the service user consultation has been completed with Bicultural Liaison Officers engaged to contact a number of clients asking set questions from early to mid-October on their preferences for the annual seniors festival celebration. An internal working group from within the Aged and Disability Branch will meet end of October and determine activities to be offered based on client feedback .

The Companion Animal program have been completed, volunteers have been recruited, inducted and matched with registered participants of the program.

The annual aged and disability services sector planning forum did not proceed, due to lack of interest and other priorities with sector reporting that Covid and the delay of Aged Care reforms implementation as the key factors.

2.06 National aged care reforms

The National Aged Care reforms are expected to be clarified and commence in full by 1 July 2023. Across 2022-2023, Council will finalise its role in the new Support at Home program and existing State based Home & Community Care program for Young People. This will include the range of services Council provides directly and areas of re-investment. A key focus will include ensuring residents and service users are supported across this transitional period.



Branch Aged and Disability Services

Quarterly Milestones

- September** Advocate for quality and accessible aged care services, inclusive of people at risk of isolation and homelessness, people from CALD backgrounds, people requiring mental health support, or otherwise vulnerable, as part of the final design of the national Support at Home program
Determine Council's position on service delivery under the new Support at Home program (home care and home maintenance; meals services; social support; community transport, assessment)
Identify areas for re-investment and/or re-orientation of service focus
- December** Implement any short (to 30 June 2023) or long term (post 1 July 2023) changes resulting from Council decisions
Provide advice and information to residents and clients as the new Support at Home program roll-out occurs, including access to advice and service options
Work with the State Department on service options under the Home and Community Care Program for Young People
- March** Provide transitional support to residents and clients as they move to the new program (as either users of Council services or in moving to another provider of choice)
Implement changes required to deliver the Support at Home Program post 1 July 2023
- June** Continue to support residents and clients, including offering transitional support, to assist in navigating and accessing services under the new national program
- Quarterly Progress Comments** While Council has actively participated, providing feedback and advocacy on the Aged Care reforms and proposed Support at Home Program, the Federal Government has yet to make its final decisions on the overall program design in August 2022, it announced a further review and an extension of the Commonwealth Home Support Program funding agreement until 30/6/2024.

Significant work has been undertaken to understand the current options available in the context of these decisions, with regular briefings provided to Council on the progress including current service options that can be implemented in the interim. Interim options undertaken include the extension of existing service provider contracts until June 2023 with options to extend to June 2024 if required.

The Aged and Disability Service Branch continues to undertake regular planning workshops to explore and identify opportunities within the Yarra community and Aged Care sector that align with Council's Active & Healthy Ageing and Access and Inclusion strategies, Community care for young people, providing information and advice to program users and the community.

Officers are undertaking regular planning workshops to explore and identify opportunities within the Yarra community and Aged Care sector that align with Council's Active & Healthy Ageing and Access & Inclusion strategies.

Existing contracts have been extended for initial term of 30 June 2023 and option to go to 30 June 2024 while reforms decisions continue.

Letters have been sent to all clients advising of status of decision-making. This action will be re-visited once

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the Federal Government announces final design of the national program.

Council is in discussions with the State Government in relation to on service options under the Home and Community Care Program for Young People seeking to develop a flexible service response model .

Clients are being supported to transition to home care package providers as they have gained access to these services and supported to increase access to base services. With the national 12 month delay, transitioning will continue into 2023-24

Council has fulfilled all transition tasks based on the current national program, including moving to monthly data reporting and ensuring client data is up-to-date. Further changes will occur once the new program design is finalised at the national level.

2.07 Supporting urban agriculture

Deliver actions outlined in the Urban Agriculture Strategy 2019-2023 to support the community to grow, produce and share food as part of a healthy and resilient food system that is better for the climate.



Branch City Works

Quarterly Milestones

September Promote and run an online Community Growing Spaces workshop for residents interested in applying for a planter box, productive tree, or laneway garden

December Promote and run an online Community Growing Spaces workshop for residents interested in applying for a planter box, productive tree, or laneway garden

March Share and promote the 'stories' of community growing spaces via Yarra's communication channels to demonstrate the variety of growing spaces available to participate in

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

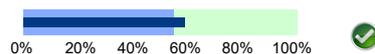
Quarterly Progress Council has developed and delivered the second of 6 community growing space workshops to residents interested in applying for a planter box. productive tree, or laneway garden.

Comments

Council promotes the 'stories' of community growing spaces via Yarra's communication channels including offering a My Smart Garden e-newsletter to subscribers to demonstrate the variety of growing spaces available to participate in.

2.08 Promote initiatives to celebrate Yarra's cultural diversity

Deliver initiatives that promote and celebrate the cultural richness of Yarra's community and are developed in direct response to the history of Yarra, the environmental conditions and respond to the aspirations and values of our community. There is a focus of Aboriginal and Torres Strait Islander arts, culture and community, on cultural diversity and on the unique creative community that works and lives in Yarra .



Branch Arts, Culture and Venues

Quarterly Milestones

September Deliver a range of events including Leaps and Bounds Music Festival and Gertrude Projection Festival Support events via Council's arts grants program

December Deliver Johnston Street Fiesta and Christmas Program
Deliver Yarra Libraries programs/events celebrating cultural diversity
Deliver Social Strategy and Community Development programs/events celebrating cultural diversity

March Deliver New Year's Eve Program, Lunar Festival and Summer Music Program

June Deliver Sorry Day event (26 May)
Deliver Reconciliation Week events (May/June)
Celebrate Smith Street Dreaming (June)
Deliver Yarra Libraries programs/events celebrating cultural diversity
Deliver Social Strategy and Community Development programs/events celebrating cultural diversity

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Quarterly Progress Comments A month-long music festival showcasing home-grown artists was and local hospitality venues. Leaps and Bounds featured performers from across Australia as well as overseas, spanning rock and electronica to jazz and classical.

The 2022 event featured:

- 94 Gigs
- Over 500 local artists
- 4 international artists
- 7 First Nations Events
- 8 Record Store Events
- 36 local venues

The Gertrude Street Projection festival was successfully delivered in July.

Council's Christmas program was delivered including Carols in the Park, festive projections in North Carlton and Richmond and the Op Shop window decorations partnership project, while the Johnston Street Fiesta was delayed and took place in February. Council's New Year's Eve Program, Lunar Festival and Summer Music Program were also successfully delivered.

Yarra Libraries programs/events celebrating cultural diversity were attended by 1151 members of the community and included:

- BAHN twilight and community markets
- Movie Screenings
- Community Safety and Wellbeing Expo
- Orange Sky - Outreach
- Professional Migrant Women Book launch
- Julia Nishimura - around the table
- Recollection project - Story telling

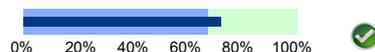
Council partnered with cohealth in a program of anti-racism community workshops. Several sessions were delivered across the municipality with speakers from Victoria Police, Victorian Equal Opportunity and Human Rights Commission, Fitzroy Legal Service, Crimestoppers, Neighbourhood Justice Centre, and Carringbush Adult Education. The sessions were well attended, with more than 150 community participants.

Council supported the following arts and cultural events through its art grants program:

- Chinese Mandarin Community Friendship Association Inc event on 9 Dec 2022 at Florence Peels Centre celebrating Christmas and New Year
- Somali Culture Club (classes in languages including Somali and Arabic, costumes and traditions, school support) with Collingwood Somali Community Association Incorporated
- Fitzroy Chinese Association Birthday Party for Seniors aged over 80 years at Florence Peel Centre
- Yarra Wild Beasts Program Cultural Celebration Day celebrating the African Community in Yarra involving the public housing estates.
- Yarra Family Christmas BBQ for the Irish Australian support and resource bureau.
- Comhaltas Hallow Celebration for the Irish Community.
- Chinese traditional Yue opera performance at Belgium Ave Richmond.

2.09 Supporting our LGBTIQ+ community

Yarra is committed to creating an inclusive community and valuing the strength of our diversity. Council will continue to actively work to reduce barriers so that all residents can participate in the community and access services and information by facilitating the rainbow advisory committee, implementation of the LGBTIQ+ Strategy 2021-24, and coordinating/facilitating any activities or actions that arise as a result. We will also conduct an inclusive Gym and Swim event targeted to the LGBTIQ+ community and their allies to provide a safe and welcoming space to learn to swim, relax, and participate in aquatic, gym and group exercise activities.



Branch *Equity and Community Development*

Quarterly Milestones

September Establish cross-organisational event management planning team for swim event
Report on the visibility campaign

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December	Undertake consultation with identified user groups and relevant committees to inform event planning
March	Report on the Pride and MidSumma events
June	Hold inclusive Gym and Swim event at a Yarra Leisure venue Report on the IDAHOBIT event
Quarterly Progress Comments	Officers from the aquatic centre collaborated with the Inclusion and Diversity team on an annual basis on the Pride Night and other initiatives. Council scheduled the annual "Pride Night" at the Collingwood Leisure Centre for early 2023; an open event to celebrate the LGBTIQ+ communities engagement with our services.

Council's Sportsgrounds and Facilities Allocations Policy, endorsed in 2022, has a core objective to drive inclusive and diverse participation in community sport in Yarra.

The multi-phase Rainbow Yarra Visibility campaign successfully met efforts to increase visibility and support for the LGBTIQ+ community. The campaign produced a series of videos featuring members of the Yarra LGBTIQ+ community sharing their positive experiences, demonstrating the city's commitment to creating a safe and welcoming place for everyone. These videos are regularly utilised for promotional purposes, with particular emphasis on days of significance such as Wear it Purple Day (26 August), Bi-visibility Day (27 September), and Transgender Day of Remembrance (20 November).

Yarra updated its Civic Flag Policy to include the full spectrum of LGBTIQ+ Pride Flags. This saw Yarra fly the new flags on the key days of significance. The added flags were Non-Binary, Intersex, Pride Progress (intersex inclusive), Pansexual, Lesbian and Bisexual flags.

Yarra Youth Services held an event for Wear it Purple Day, to foster a safe, supportive, empowering, and inclusive environment for rainbow young people with purple-themed snacks and an art activity. Yarra Recycling Depot also hosted a morning tea for Wear it Purple Day.

Yarra marked International Lesbian Day (8 October), Intersex Awareness Day (26 October), ACE week (Last week of October), Intersex Day of Remembrance (8 November), Trans Day of Remembrance (20 November), Yarra Libraries marked Transgender Day of Remembrance with their annual vigil alongside Transgender Victoria, the Ewing Trust, and several LGBTIQ+ clothing swaps in collaboration with Queerspace.

Yarra Leisure held the annual "Pride Night" at the Collingwood Leisure Centre, an open event to celebrate the LGBTIQ+ community's engagement with their services. They also established a cross-organisational event management planning team for the swim event.

The LGBTIQ+ Midsumma Festival, a three-week event, commenced on 5 February, with the active involvement of Yarra Libraries and the Equity and Community Development Branch. The Council stalls at the Midsumma Carnival (19 January 2023) and the Inaugural Melbourne Pride (13 February 2023) event were organised. The festival concluded on 12 February, with the Victoria Pride's final night street party held across the Smith and Gertrude Streets in Fitzroy and Collingwood, which attracted thousands of people. A range of ethical Rainbow Yarra merchandise has been produced to disseminate at LGBTIQ+ festivals and events, including T-shirts for staff, volunteers and Councillors.

Through a letter to the Minister for Equality, the Hon. Harriet Shing, the Mayor extended her gratitude to the state government, Midsumma and others. An additional three years of state government funding has been secured for this event.

Yarra marked Aromatic Awareness Week (last week of Feb), Trans Day of Visibility (31 March), The following meetings took place from July 2022 to March 2023:

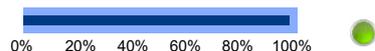
- Rainbow Advisory Committee meetings (3)
- Yarra LGBTIQ+ safety reference group VicPol meetings (2)
- Yarra teams planning meetings for Victoria's Pride with Midsumma and stakeholder's meetings
- Northern Councils LGBTIQ+ alliance group meetings (4)

2.10 Social and affordable housing

Council will progress the strategic directions of the Social and Affordable Housing Strategy, which includes providing an annual update on outcomes and actions for the year. Advocacy along with cooperation, coordination and communication with stakeholders is also a significant undertaking.

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Branch *Equity and Community Development*

Quarterly Milestones

- September** Facilitate the Yarra Housing and Homelessness Network meetings and report back on emerging issues and themes
- December** Provide annual update on activities associated with the progress of the Strategic Directions of the Social and Affordable Housing Strategy
- March** Attend and participate in external meetings including the InterCouncil Affordable Housing network meeting and report back on emerging issues and themes
- Quarterly Progress Comments** Council officers facilitated the quarterly meetings of the Yarra Housing and Homelessness Network as a networking and knowledge sharing platform for local health, homelessness and community service providers, and the InterCouncil Affordable Housing Network.

It is broadly agreed that networking and information exchange, and the opportunity to hear from guest speakers in the sector, were valuable to those attending. Throughout the past year guest speakers have presented and led discussions on topical themes, such as health outreach, the functional zero approach to homelessness, the Victorian public intoxication reforms, and legal support for people experiencing homelessness.

A report providing the annual update on the actions undertaken to progress the strategic directions of the Social and Affordable Housing Strategy was presented at the Councillor Workshop held in December 2022.

2.11 Supporting vulnerable communities with access to digital resources

Supporting the Yarra CALD Community, getting connected with services, wellbeing activities, job skills, resume help and bridging the Digital Divide for our vulnerable communities. Seek opportunities to bridge the digital divide by providing public housing residents with access to critical digital resources.



Branch *Library Services*

Quarterly Milestones

- September** Engage with stakeholders to inform library program activities
Work in partnership with the Department of Families, Fairness and Housing and Homes Victoria, to facilitate the installation of a smart bench at Collingwood Housing Estate - providing free device charging and Wi-Fi to enable everyone to access the internet and digital services
- December** Report on the number of library programs and participants
- March** Engage with key education providers around the potential for developing inclusive digital programs, and the provision of industry-led digital technician training for public housing communities
- June** Report on the number of library programs and participants
Explore opportunities to establish a Community Connections Hub to link public housing communities with digital literacy programs and first-language training, fit-for-purpose hardware and devices, and pathways guidance to help individuals prepare for, find and create jobs in the digital economy
- Quarterly Progress Comments** Council Library services have continued to do extensive outreach with our more vulnerable community members by working closely with our partners, including monthly markets (Atherton Gardens, Collingwood Neighbourhood House, Richmond Housing Estate). We have developed weekly digital outreach programs being held in partnership with Carringbush Adult education and Belgium Avenue Neighbourhood House, which includes a combination of staff and library volunteers, delivering access to one-on-one digital help, portable wifi, portable devices and train the train programs. We also promote and online library resources where applicable. These programs continue to be run receiving strong support and participation from the community.

Our partner, NBN Co, has provided digital information sessions on scams, phishing and other online safety tips and support.

We have also continued our partnership program and Yarra's Aged and Disability Services branch with a carer/device program; this is a government funded program that provides devices to carers free of charge and

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the library team do one on one digital setup and support for the carer to be able to access and personalise the clients device.

Council has worked closely with Homes Victoria to establish a smart bench installation at the Collingwood Housing Estate, at the Harmsworth Reserve basketball court. Homes Victoria have recognised Council as one of their delivery partners for the basketball court upgrade, including client's in a permanent plaque being fixed at the site.

3 . Local economy

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

Strategies

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

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

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

Action Progress Summary

-  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

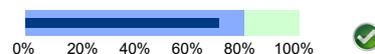
Action	Start Date / End Date	Progress	Status
3.01 Promote arts and culture within Yarra	01/07/22 / 30/06/23		
3.02 Commercial vacancy project	01/07/22 / 30/06/23		
3.03 Supporting new business	01/07/22 / 30/06/23		
3.04 Understanding community perception of safety	01/07/22 / 30/06/23		

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3.01 Promote arts and culture within Yarra

Council will work to safeguard Yarra's artists' future by providing access to affordable creative spaces, more public art opportunities and supporting artists to develop new skills, build connections and increase innovations through a community of practice. We will continue to provide a range of creative spaces for artistic practice that responds to the needs of the arts community, to ensure that Yarra remains an accessible home for artists.



Branch Arts, Culture and Venues

Quarterly Milestones

September	Complete the public artwork for the Jack Dyer Pavilion Complete the Edinburgh Gardens plinth installation (2 year temporary work)
December	Complete the public artwork for the Mary Rogers Pavilion Complete the public artwork for the Cambridge Street reserve expansion Complete a review of the Events in Public Spaces policy Deliver a fundraising and awareness raising event for the Room to Create Fund
March	Complete the trial of a discounted use scheme for community facilities to creative practitioners Determine the future of the artist studios at the Collingwood Yards, a partnership with the Lord Mayors Charitable Foundation
June	Progress report on the Creative Neighbourhoods Partnerships Pilot project funded by the Victorian Government Complete the public artwork for the new Otter Street Park
Quarterly Progress Comments	The public artwork for the Mary Rogers Pavilion is progressing however installation of the Cambridge Street reserve artwork has been delayed due to on-going works at the reserve sites, the installation of the artwork will proceed once construction work has been completed.

Events in Public Spaces Policy review completed and endorsed by Council.

The trial of discounted use schemes for community facilities was completed, and the program extended for a further six months.

Council in partnership with the Lord Mayors Charitable Fund agreed on the future continuation of the artist studio at the Collingwood Yards.

The Room to Create fundraising and awareness raising event has been rescheduled to quarter to situate the event for greater success.

3.02 Commercial vacancy project

Develop an accessible information platform to enable potential business operators to locate vacant properties that may suit their business needs by providing information on the current overlays, required licenses and approvals for the property.



Branch City Strategy

Quarterly Milestones

September	Develop an example of an accessible information platform that can be shared amongst stakeholders
December	Finalise the design of the platform, complete user testing, and deliver a fully functioning site Provide updates to the funding agency
March	Commence a three month marketing campaign to promote the platform Partner with the City of Port Phillip to jointly launch the platform
June	Present platform to Department of Treasury and Finance and Department of Jobs Precincts and Regions, and suggest roll out to inner metro councils
Quarterly Progress Comments	Development of two accessible information platforms has been completed. Marketing campaign has commenced. Data shows that both sites being accessed successfully and being utilized by the community.

May 05, 2023

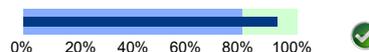
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The Department of Treasury and Finance (funding agency) have been kept informed throughout the process.

The joint launch of the platform has happened via a news item across the corporate channels, and features on the corporate website and Yarra News.

3.03 Supporting new business

Develop opportunities for improving support and assistance to businesses through improvement in the development approvals process.



Branch City Strategy

Quarterly Milestones

- September** Commence discussion with the business community to better understand frustrations with current planning processes and other approval processes
- December** Develop Information Sheets on appropriate locations for signage placement on heritage buildings and paint colours
- March** Integrate the 'Better Approvals Process' with the Property and Rating system to allow more streamlined referral processes to occur and enable better and clearer advice to potential new businesses.
Draft review of improvements that could be made to the current process to facilitate business approvals
- June** Implement new processes
- Quarterly Progress Comments** The business community were engaged around the Planning and Permit process inviting feedback inviting all businesses subscribed to the business newsletter (17,000) to provide feedback on their own personal experiences with acquiring permits.

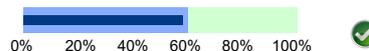
The integration of the 'Better Approvals Process' with the Property and Rating system has been completed and went live on-line in December 2022 enabling better and clearer advice to potential new businesses.

The integrate the 'Better Approvals Process' with the Property and Rating system to allow more streamlined referral processes to occur and enable better and clearer advice to potential new businesses went live on-line in December 2022.

The statutory planning team has worked alongside the Economic Development unit to develop a more streamlined business application process. This is now running at full capacity with improvements to both the processing time and customer experience.

3.04 Understanding community perception of safety

Activities include internal research and cooperation with stakeholders to investigate localised data and recognise new opportunities to partner on interventions which seek to improve community safety (particularly perceptions of safety) within our community, especially to avoid the exclusion of members of our community.



Branch Equity and Community Development

Quarterly Milestones

- September** Collaborate with local stakeholders and attend/facilitate relevant networks including Local Safety Reference Group, Yarra Drug and Health Forum, Edinburgh Gardens and Smith Street working groups, and the Engage North Richmond reference groups
Support Department of Health and Department of Families, Fairness and Housing in an education and awareness campaign in relation to appropriate responses to illicit drug use impacts
- December** Produce a report related to public amenity and cleansing (including syringes) to assist the State Government with the MSIR evaluation
- June** Deliver the Safe and Liveable Victoria Street project by conducting an evaluation of the intervention

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Investigate and analyse Annual Customer Satisfaction Survey results related to perceptions of safety in Yarra including locations of interest and themes of concern

- Quarterly Progress Comments**
- Council continues to collaborate with local stakeholders on local safety including:
- Local Safety Reference Group convenes quarterly, in September Luke Saliba, Manager Commissioning and Engagement, Public Intoxication Reforms from the Department of Health presented to the group on the public intoxication reform health-model trial.
 - The Yarra Liquor Forum was last held in September and continues to show a high level of engagement from the sector, with good feedback and attendance rates.
 - Senior officers attend the Engage North Richmond group and an associated subgroup
 - Officers attend the Smith Street Working Group as relevant to provide updates on homelessness engagement.

Stakeholder consultations have been completed for development of a community resource to provide information on immediate outreach support available for people who are alcohol or drug affected , or who are having a mental health episode

- A downloadable, double-sided A4 PDF resource will be designed that service providers can print as needed and for a quick reference fridge magnet that would have a QR Code that points to the PDF (in multiple languages).
- The resource will be translated into key community languages.
- Officers continue to liaise with Department of Health and Department of Families Fairness and Housing on this project.

Council provided a report to the Medical Safe Injecting Room Evaluation Panel in September 2022 on data related to public amenity and cleansing (including appropriately and inappropriately disposed syringes as well as human waste). In October 2022 a meeting was held with a member of the evaluation team to discuss the data provided in the report. Quarterly a report on syringe and cleansing data is prepared for Council on current status and identifying opportunities for continuous improvement. Ongoing discussions are being held with Department of Families Fairness and Housing representatives regarding syringe disposal and cleansing.

On 9 March 2023, the Mayor wrote to the Minister for Mental Health regarding the Victorian Government's announcement that the MSIR would become a permanent service. The letter communicated that Council remained an advocate for this facility and included a meeting request to discuss service delivery, precinct.

4 . Place and nature

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

Strategies

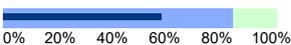
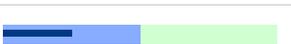
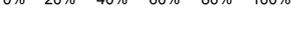
Council's work to achieve this Strategic Objective includes the following strategies:

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

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

Action Progress Summary

-  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 Cremorne Urban Design Framework	01/07/22 / 30/06/23		
4.02 Cambridge Street reserve expansion and new Otter Street park	01/07/22 / 30/06/23		
4.03 Brunswick Street oval precinct redevelopment – Edinburgh Gardens	01/07/22 / 30/06/23		
4.04 Yambla Steet Pavilion and public toilets renewal – Quarries Park	01/07/22 / 30/06/23		
4.05 Direct seeding and cultural burning	01/07/22 / 30/06/23		
4.06 Community based education, awareness and nature engagement program	01/07/22 / 30/06/23		
4.07 Greening Yarra to support biodiversity and increase tree canopy	01/07/22 / 30/06/23		

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4.01 Cremorne Urban Design Framework

This framework aims to support redevelopment that contributes to Cremorne as a mixed-use area, while supporting strategic aims to develop employment opportunities in the area. It will assist in identifying physical improvements to public transport, roads, footpaths and parks.



Branch City Strategy

Quarterly Milestones

- September** Present draft UDF to Council to be considered for consultation
- December** Develop draft Design and Development Overlay planning scheme provisions
- March** Brief Councillors on a program to implement the adopted UDF actions
Report back to Council on submissions on UDF and seeking adoption of UDF
Seek Council resolution to request the Minister for Planning approve interim controls and authorise the preparation of permanent controls
- June** Brief Councillors on progress
- Quarterly Progress** Council considered the draft Urban Design Framework (UDF) and endorsed it for consultation in October 2022. The Draft UDF was released on 7 November 2022, feedback closed on 12 December, over 165 pieces of written feedback were received, and 20 meetings held with State Government departments and agencies, landowners, community members and Council's advisory committees as well as three pop-up sessions.
- Comments**

In response to submission received, officers are seeking additional transport work and then update the UDF, this has delayed the project however a report to Council in September seeking Council approval for interim controls and authorise the preparation of permanent controls.

4.02 Cambridge Street reserve expansion and new Otter Street park

Council will continue work to expand the Cambridge Street Reserve and build a new park at Otter Street. This project is part of the State Government's Suburban Parks Program.



Branch City Strategy

Quarterly Milestones

- December** Commence Cambridge Street construction
Complete Cambridge Street construction
- March** Commence Otter Street construction
- June** Complete Otter Street construction
- Quarterly Progress** Revised dates have been negotiated with the Department of Environment, Land, Water and Planning who are funding the project. Delays in the design and permit approvals and corresponding nearby public works has delayed progress on both parks.
- Comments**

The tender for Cambridge was awarded in December following Council approval and construction has commenced and is expected to be completed in September 2023 having been impacted by adjoining construction site delays.

The tender for Otter Street was advertised late January and the contract has now been awarded. Construction expected to commence late June.

4.03 Brunswick Street oval precinct redevelopment – Edinburgh Gardens

This project will redevelop the sporting and community facilities in the immediate vicinity of the Brunswick Street Oval (WT Peterson Community Oval) within Edinburgh Gardens, North Fitzroy, along with improvements to the landscaping and civil infrastructure in the area. Subject to Council approval of the revised design and provision of a funding agreement by the State, in 2022/23 Council will commence Stage 1 of the project for the construction of a new Sports Pavilion.



Branch *Building and Asset Management*

Quarterly Milestones

September Lodge planning and heritage approval applications

March Award Stage 1 tender

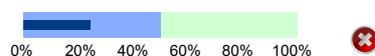
June Commence Stage 1 contractor on site

Quarterly Progress Planning and Heritage approvals for the project were granted early April 2023, immediately following the reporting period, and the tender documentation package is nearing completion. The project will proceed to tender in Quarter 4 and construction in 2023/24.

4.04 Yambla Steet Pavilion and public toilets renewal – Quarries Park

This project will renew the Yambla Street Pavilion and public toilets at Quarries Park , with a modern, accessible and environmentally sustainable facility supporting increased sports participation in particular by females and juniors, as well as providing a venue suitable for general community uses. This project has \$500K of funding provided by the State Government World Game Facilities Fund.

In 2022/23 Council will commence construction of the replacement facility, with completion due in the second half of 2023.



Branch *Building and Asset Management*

Quarterly Milestones

March Award tender

June Commence contractor on site

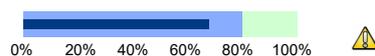
Quarterly Progress A pre-tender update of the project cost estimate showed an increase in costs to \$5.9m (compared to the previous cost estimate of \$3.7m), and therefore the construction of the proposed design cannot proceed without additional funds being allocated. The 23/24 draft budget includes an allocation for exploring alternative lower-cost designs that could provide for the renewal of the pavilion with a fit-for-purpose facility.

4.05 Direct seeding and cultural burning

Partner with Yarra’s Bushland Contractor and Wurrundjeri Woi Wurrung Narrap Team to adopt innovative integrated bushland management approaches to achieve cost effective and efficient bushland management and site -specific targets including:

- reduction in weed cover,
- improvement in overall resilience, functionality, and sustainability,
- increase in a sites Ecological Vegetation Class (EVC) structure and species richness (aka. habitat hectare condition rating).

Novel management approaches will align with the Yarra Nature Strategies goal to increase the diversity , connectivity and resilience of Yarra’s natural environment. Two such approaches include broad scale direct seeding and cultural burning to heal country.



Branch *City Works*

Quarterly Milestones

September Undertake a pre-burn habitat hectare assessment of the spring ecological cultural burn site.

December Deliver a spring ecological cultural burn in the endangered Plains Grassy Woodland EVC in Burnley Park to heal country, in conjunction with the Wurrundjeri Woi Wurrung Narrap Team
Implement 2000m2 of spring direct seeding in Halls Reserve to reinstate endangered Plain Grassy Woodland and Escarpment Shrubland EVCs.

March Undertake a post-burn habitat hectare assessment of the spring ecological cultural burn site

June Implement 2000m2 of autumn direct seeding in Halls Reserve to reinstate endangered Plain Grassy Woodland and Escarpment Shrubland EVCs

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Quarterly Progress The pre-burn habitat assessment was completed by Ecological Australia in December 2022.

Comments The ecological cultural burn in the endangered Plains Grassy Woodland EVC in Burnley Park has been delayed until Autumn 2024. Rain events of Spring 2022 halted fuel reduction and cultural/ecological burning across the Victoria. The City of Yarra is not in a fire protected area, therefore is a low priority for delivery of cultural burns in collaboration with fire authorities.

The post-burn habitat hectare assessment of the spring ecological cultural burn site will be undertaken once the cultural burn is completed.

2500m2 of direct seeding has been completed in Kevin Bartlett Reserve (South Side), Hall Reserve (Nth of Rotunda Wetland). Planning for the 2000m2 Autumn seeding in Hall Reserve have commenced to reinstate endangered Plain Grassy Woodland and Escarpment Shrubland EVCs-Site preparation.

4.06 Community based education, awareness and nature engagement program

Deliver actions outlined in the Yarra Nature Strategy Action Plan 2020-2024. The aim is to plant 2500 local indigenous plants to reinstate the endangered Plains Grass Woodland Ecological Vegetarian Classes . A key action in the plan Waterwatch which is a citizen science program that aims to raise knowledge in the community about catchments, aquatic biodiversity and waterway pollution issues.



Branch City Works

Quarterly Milestones

September Assist Fitzroy North Primary School to deliver their successful Urban Microbats Grant
Deliver the 2022 National Tree Day Community Event at Hardy Gallagher Reserve on 31 July 2022

December Design an online communication program for nature-focused news, initiatives and interactions

March Deliver two Microbat evenings to connect the community with nocturnal native mammals and record Microbat species richness during summer

June Compile results of community frog watch observations held throughout the year
Expand Yarra's Gardens for Wildlife Program to include 100 households in 2022/23

Quarterly Progress Council delivered a presentation on Microbats to the Fitzroy North Primary School to assist them in the delivery of their community grant. A further 2 Microbat education awareness evening sessions were delivered

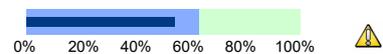
Comments aimed at connecting the community with nocturnal native mammals.

National Tree Day community event was held at Hardy Gallagher Reserve with 4000 plants installed by volunteers.

The design of an online communication program for nature-focused news, initiatives and interactions was delayed due to resource issues, this has now been address and the design of the program is 75% and scheduled to be completed by 30 June.

4.07 Greening Yarra to support biodiversity and increase tree canopy

The Greening Yarra Program aims to reduce the urban heat island effect through the planting of trees , shrubs and grasses to increase the tree canopy cover to improve liveability, and overall biodiversity values within Yarra. Council will undertake a 5-year measure and map of tree canopy cover to determine progress on the Urban Forest Strategy targets.



Branch City Strategy

Quarterly Milestones

September Plant 60 advanced local provenance trees species of 6 different species in open space park and reserves areas
Complete main planting season for new trees

December Plant 40 advanced local provenance trees species of 6 different species in open space park and reserves areas

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	Commence tree cover canopy measurement
March	Complete tree cover measurement and brief Councillors
June	Plant a minimum of 10,000 locally indigenous plant species
	Consolidate and reinstate areas of strategic biodiversity
	Complete mapping of the tree canopy coverage and infrared imaging
Quarterly Progress	Council planted 108 advanced local provenance trees species in open space parks and reserves, there were only 5 of the 6 species available at the time for planting. All street tree planting for the 2022 Autumn/winter season was completed.
Comments	

The tree canopy cover measurement has commenced and is scheduled to be completed and results presented to Council in June 2023.

5 . Transport and movement

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

Strategies

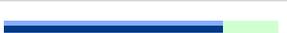
Council’s work to achieve this Strategic Objective includes the following strategies:

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

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

Action Progress Summary

-  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 Transport Action Plan	01/07/22 / 30/06/23		
5.02 Active transport	01/07/22 / 30/06/23		
5.03 Road safety studies and implementation program	01/07/22 / 30/06/23		
5.04 Advocate for improved public transport	01/07/22 / 30/06/23		
5.05 Support shared micro-mobility, car share and ride share schemes	01/07/22 / 30/06/23		
5.06 Parking technology improvements	01/07/22 / 30/06/23		

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5.01 Transport Action Plan

The Transport Strategy once adopted by Council will provide the key principles to drive an action plan . The Action Plan will provide a list of projects over a 10 year period that will deliver improvements to active transport and sustainable transport in the municipality.



Branch Strategic Transport

Quarterly Milestones

September Report to Council recommending adoption of the Policy section having regard to community submissions
Subject to Council consent, exhibit the draft Actions section seeking community

December Report to Council post exhibition stage seeking adoption of the Actions Section having regard to community submissions
Brief Councillors on anticipated program for next 2 years

Quarterly Progress Comments The Yarra Transport Strategy was adopted by Council in July 2022. A later report to Council saw the adoption of the Policy section of the strategy in October.

Officers are preparing 3 detailed Implementation Plans for the 3 new deal policies in the Yarra Transport Strategy (walking, cycling and schools). Work on all these documents is being moved forward by the Strategic Transport team as quickly as possible, the implementation plans are internally focused and consider Governance, process and operational aspects. They are a key support for the TAP and the intention is for Council to have a suite of effective documents that support the delivery of the YTS over the next 10 years.

A table has been produced showing the anticipated program for the next 3 years based on known commitments. This has been issued to Executive. A further table has been produced summarising all new initiative bids some of which have a 3 year time frame. The draft Transport Action Plan is being developed and is scheduled to be presented to Council mid-year.

A report to Council on the TAP will be presented to the Councillor workshop mid-year.

5.02 Active transport

Yarra prioritises sustainable and active transport , to help people move safely and sustainably through and within our municipality. Planning, designing, delivering and maintaining a range of high-quality active and sustainable transport infrastructure makes walking and cycling possible as a part of everyday life.



Branch Strategic Transport

Quarterly Milestones

September Provide Councillors with a timetable for delivery of active transport projects approved in 22/23 budget allocation

December Update Councillors on program

March Update Councillors on program

June Complete Year 1 actions approved in 22/23 budget and provide update to Councillors

Quarterly Progress Comments The Transport Action Plan is currently being developed. This will include details for projects to deliver the Transport Strategy. Projects underway this year include Somerset Street/Davison Street modal filter (complete), Scotchmer Street priority crossing lighting upgrade, (delayed on going negotiations with Department of Transport and Planning, and bicycle parking corrals at Moor Street (currently being redesigned with aim to deliver next financial year and Easey Street (to be replanned).

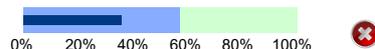
5.03 Road safety studies and implementation program

Road Safety Studies (RSS) identify and prioritise road safety projects to make Yarra's streets safer. RSS is our approach to manage our road infrastructure responsibly and safely; continuing work previously referred to as Local Area Place Making (LAPM). Studies and reviews will be undertaken to identify projects to address key road safety

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issues in Richmond and Alphington. Projects from previous LAPMS will progress to the next stage of infrastructure design and delivery in the following precincts/corridor: Carlton North (LAPM 2), Scotchmer (LAPM 3), Rose (LAPM 9), Abbotsford (LAPM 13), Clifton Hill and North Abbotsford (RSS).



Branch Infrastructure Traffic and Civil Engineering

Quarterly Milestones

- September** Commence Alphington precinct/corridor study
Commence LAPM and RSS design packages
- December** Commence next stage of LAPM infrastructure delivery across each precinct
Commence Richmond precinct/corridor study
- March** Complete Alphington precinct/corridor study
- June** Complete LAPM and RSS design packages
Complete next stage of LAPM infrastructure delivery across each precinct
Complete Richmond precinct/corridor study
- Quarterly Progress** The Alphington precinct/corridor study has not commenced. Council negotiated a co-funding agreement with Victorian School Building Authority (VSBA) and are currently finalising the details of the agreement. The study will be commenced in partnership and co-funded by the VSBA. Officers are requesting this project be deferred from the project list for this Action.
- Comments**

Designs for other LAPM projects have commenced and are on track.

5.04 Advocate for improved public transport

Advocate to State Government and agencies for increased and well-connected public transport options including DDA tram upgrades and safer cycling facilities.



Branch Strategic Transport

Quarterly Milestones

- September** Update Councillors on advocacy planned and undertaken in the lead up to the State election regarding DDA tram stop implementation and safer cycling facilities
- December** Following State election, meet with senior DoT officials to discuss opportunities
- March** Develop further advocacy for lead up to State budget
Meet with State Government officials to advocate and discuss opportunities
- June** Update Councillors on advocacy undertaken
- Quarterly Progress** A program of advocacy initiatives regarding Disability Discrimination Act standards for tram stop implementation and safer cycling facilities has been developed and discussion are taking place with Council's Advocacy and Partnerships unit on branding and promotion that links back to the Transport Action Plan.
- Comments**

Ongoing advocacy program includes regular discussions with Yarra Trams, DTP and other statutory and non statutory bodies.

5.05 Support shared micro-mobility, car share and ride share schemes

Council is committed to supporting shared micro-mobility, car share and ride share schemes to help people get around when other sustainable and active modes of transport aren't available or preferred. For the times when a car is necessary, car sharing is a cost-effective alternative to owning a car and reduces car usage. E-scooter trials are an important step in making E-scooters more readily available as an affordable, convenient and low-emissions alternative form of transport.



Branch Strategic Transport

Quarterly Milestones

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September	Brief Councillors on E-scooter trial Monitor shared micro-mobility schemes and work with operators to identify and manage issues
December	Brief Councillors on car share scheme spaces allocated Brief Councillors on opportunities for ride share schemes
March	Complete assessment of the E-scooter trial in partnership with State Government and other participating Councils Monitor shared micro-mobility schemes and work with operators to identify and manage issues
June	Continue to implement these schemes in accordance with the trial findings including any decisions by State regarding E-scooters
Quarterly Progress Comments	Councillors were briefed on the current status of the State Government's e-scooter trial in which Yarra is participating. Officers are continuing to meet with State Government, operators and other councils to monitor the e-scooter trial progress. Report coming back to council in May to update Councillors on the recent Government Announcement extending the Trial.

Car share operators have only recently approached Council seeking to increase their available spaces. We are currently meeting with operators together with other departments at Council to finalise next steps.

5.06 Parking technology improvements

Improve parking technology with focus on optimising processes and assets to create efficiency and better customer experience. Better utilise data to enable more strategic and considered short and long term decision making relating to parking throughout the municipality.



Branch *Parking and Compliance*

Quarterly Milestones

September	Install and implement new meter technology – cashless meters/paid-parking
December	Commence review of parking strategy Benchmark with neighbouring Councils in relation to joint procurement and efficiency options
March	Implement e-permit system for all Council Parking Permits Investigate and increase ability for data collection of on street parking assets such as disabled bays and loading bays
June	Brief Councillors on evaluation report on paid parking and e-permit projects
Quarterly Progress Comments	The new parking cashless meter technology and equipment has been installed and in operation, including extensive promotion to traders and community members.

A series of meetings are currently taking place with Melbourne, Port Phillip and Stonnington Council's relating to benchmarking services, joint procurement opportunities and efficiency initiatives.

Responsibility for the review of the Parking Strategy rests with Strategic Transport. A budget bid for 2023/24 has been prepared to commence work on the parking strategy. A parking strategy is a large and very complex piece of work that will be of great interest to the community. Timeframes for completing the parking strategy dependent on various factors including scope, level of ambition, capital budget and available officer resources. Officers will liaise with Councillors on these aspects in due course.

Officers are currently working with Council's Digital Technology Branch investigating available options and associated costs to enable us to capture data from all of our on-street parking assets. A Project submission has been submitted and DT are currently working on a solution which could entail :

- an in-house application solution
- External spatial data provider

6 . Democracy and governance

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

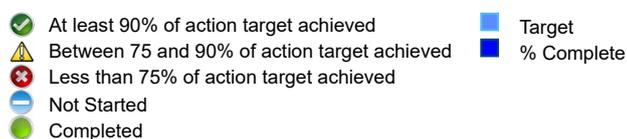
Strategies

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

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

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

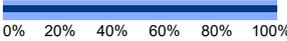
Action Progress Summary



Action	Start Date / End Date	Progress	Status
6.01 Council strategic documents	01/07/22 / 30/06/23	80% (Target 80%)	✔
6.02 Investigate the Sustainable Development Goals	01/07/22 / 30/06/23	90% (Target 90%)	✔
6.03 Review of finance quarterly reporting format	01/07/22 / 30/06/23	90% (Target 90%)	✔
6.04 CX Program 2020-2022	01/07/22 / 30/06/23	80% (Target 80%)	✔
6.05 Communications campaign	01/07/22 / 30/06/23	80% (Target 80%)	✔
6.06 Establish a youth-based forum	01/07/22 / 30/06/23	80% (Target 80%)	✔
6.07 Building strategic partnerships to support Yarra's advocacy priorities	01/07/22 / 30/06/23	80% (Target 80%)	✔
6.08 Investigate innovative and emerging digital tools	01/07/22 / 30/06/23	80% (Target 80%)	✔
6.09 Risk and safety workplace culture	01/07/22 / 30/06/23	75% (Target 80%)	✔
6.10 Gender Equality Action Plan 2021 - 2025	01/07/22 / 30/06/23	80% (Target 80%)	✔

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Action	Start Date	/ End Date	
6.11 Governance Rules Review	01/07/22	30/06/23	

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6.01 Council strategic documents

Council's Strategies, Plans, Policies and Frameworks have developed over time without a standardised approach. Work is to be undertaken to better understand the current strategic document landscape and transition to a more holistic and consistent approach that will support integrated planning and reporting. This includes how strategic documents are developed, implemented, reviewed and retired. This is a long-term project that will take a number of years to achieve the desired outcome.



Branch *Finance*

Quarterly Milestones

September	Report to Executive on proposed project approach Engage Councillors in proposed project approach
December	Commence internal engagement on proposed project approach and desired outcomes
March	Commence implementation of 'quick wins'
June	Report to Councillor Briefing on progress
Quarterly Progress Comments	An initial report outlining the proposed project scope and focus areas was provided to Executive for consideration and feedback. Councillors have been provided with an update on the proposed project approach via internal memo.

All current strategic documents and plans have been identified and copies sourced. A cross-organisational group have been formed. Testing of the proposed solution for the central storage of all strategic documents was successfully completed. A final report is being prepared for executive to approve the record management solution for the storage of all strategic documents.

6.02 Investigate the Sustainable Development Goals

The United Nations Sustainable Development Goals (SDGs) provide a global framework for sustainable development to 2030. Council's work towards sustainability is well established and work to align and measure our contribution to sustainable development using the SDGs as a reference point will be investigated.



Branch *Finance*

Quarterly Milestones

December	Report to Councillor Briefing on outcome of initial investigation
Quarterly Progress Comments	Initial investigation of the Sustainable Development Goals has been undertaken, including high level mapping of current services and strategies to each of the SDGs. A working group has been formed and relationships have been established with other Local Governments engaged in similar activity. A report has been presented to Executive on the progress to date and the proposed future process.

6.03 Review of finance quarterly reporting format

Review and improve the format for quarterly finance report to enable greater community understanding of Yarra's Financial performance and situation.



Branch *Finance*

Quarterly Milestones

December	Utilise new format report and share with public for September Finance report and forecast in October
March	Share summary of December Finance report and mid-year budget review in February graphically on Yarra's website as easy to read news item
Quarterly Progress Comments	A review of the finance quarterly reporting format was undertaken, and the revised quarterly financial report format is now in place having been trialled in September and December for finance report.
Comments	Mid-year budget review outcomes and Council September and December financial reporting included

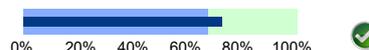
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graphical content. Documents are available on Council's website. Work to improve easy to read news including Council's financial position is on-going as part of our website redevelopment.

6.04 CX Program 2020-2022

The CX Strategy is a three-year program of initiatives to realise and deliver the best service value for Yarra's customers, community and internal teams. This is delivered through four strategic objectives Mindset | Systems Discipline | Collaboration | Empathy. This year Council will deliver service experience improvements with the implementation of additional digital channels, service centre enhancements for in person experiences and the evaluation of the CX strategy.



Branch *Customer Experience*

Quarterly Milestones

- September** Implement actions of service centre model review
- December** Implement live chat and digital assistance channels
- June** Evaluate CX Strategy

Quarterly Progress The service centre model review identified two new customer channels that have now been launched to support customers/community with additional digital options. The new channels are:

- Comments**
- Digital Assistant - a 'chat bot', which helps guide customers to complete requests or applications via Council's website/online options.
 - Live Chat – real time, online conversations between customers and Council's Customer Service team to support enquiries and requests.

The transition of the Connie Benn Centre to a community hub has been completed with the closure of the centres customer service function. Council now has two customer service centres operating at Collingwood Town Hall and Richmond Town Hall.

6.05 Communications campaign

Undertake a coordinated communications campaign to promote the work of Council and the ways people can engage in the decision-making process. Actively provide content to the bi-cultural liaison officers so they can disseminate information to their channels and ensure under- represented and hard to reach audiences have opportunities to participate in decision making.



Branch *Strategic Communications and Engagement*

Quarterly Milestones

- September** Plan for and launch a dedicated membership campaign for Your Say Yarra to bring new users to the platform and encourage greater participation in decision making
- December** Implement Your Say Yarra digital campaign targeting under-represented groups within the municipality
- March** Implement Your Say Yarra digital campaign targeting under-represented groups within the municipality
- June** Engage bicultural liaison officers at in person consultations and work with them on a program of disseminating key Council information and consultation opportunities through their networks and channels

Quarterly Progress The Your Say Yarra subscription campaign has continued to develop this quarter after a growth in subscribers last quarter. We've used the updated branding to promote the monthly dedicated email newsletter through other Council e-newsletters, corporate social media ads, a dedicated space in Yarra News, corporate and sub brand social media feeds and across the Yarra Council website. We've embedded the branding across the Your Say Yarra site, including on the homepage and made the subscription to the e-newsletter one of the key constant calls to action. Branded collateral has been available at almost every engagement pop up, including the new Councillor Conversations with Community sessions, that occurred since its launch in September 2022. From a base of zero we currently have 529 subscribers. This has created an active engagement channel with an average open rate of 77.266% and an average click through rate of 12.283% across the 7 editions of the EDM disseminated to date. For a comparison average

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Government email newsletters typically have an open rate of 19.5% and a click through rate of only 2.8%. We are currently in the midst of creating a renewed 6-month action plan to capitalise on the growth and working towards the goal of 1000 subscribers before the end of 2023.

6.06 Establish a youth-based forum

Establish a new youth-based forum focused on targeted engagement with young people from across Yarra.



Branch Strategic Communications and Engagement

Quarterly Milestones

- September** Develop the project plan/format/structure for a youth forum
- December** Work with Yarra's Youth team to identify participants for the youth forum
- March** Host a youth forum with a broad cross section of young people from across Yarra
- June** Evaluate the forum and develop recommendations for future forums in conjunction with Youth Services
- Quarterly Progress** The Strategic Communications and Engagement branch has worked closely with the Youth Services team to form a Youth Advocacy Group with diverse representation from across Yarra . This was undertaken through a competitive Expression of Interest process.
- Comments**

Yarra held its first Youth Forum in December 2022. This was attended by approximately 25 young people. Their contributions during this forum have helped inform a formal Budget submission by the Yarra Youth Advocacy Group. Plans are currently underway for future youth forums that will not only guide the future direction and priorities of Yarra's Youth Advocacy Group but also allow Council to glean valuable information and insights about what priorities are important to young people living in the City of Yarra .

6.07 Building strategic partnerships to support Yarra's advocacy priorities

Build strategic partnerships with critical stakeholders, including other councils, peak bodies and industry, that supports Yarra's advocacy agenda and aligns to endorsed priorities and projects .



Branch Digital Communications and Marketing

Quarterly Milestones

- September** Brief partnership stakeholders, including M9 and the Inner Metropolitan Partnership, on Council's 2022 Budget and key priorities for the Victorian Election
- December** Share Yarra City Council's 2023 Victorian Budget submission with partnership stakeholders , including M9 and the Inner Metropolitan Partnership, to support greater collaboration of common projects and priorities
- March** Participate in forums such as M9 and the Inner Metropolitan Partnership and foster greater alignment between the work and activities of these groups and that of Council
- June** Participate in forums such as M9 and the Inner Metropolitan Partnership and foster greater alignment between the work and activities of these groups and that of Council
- Quarterly Progress** Council regularly participates in forums such as M9 and Inner Metropolitan Partnership fostering greater alignment and sharing knowledge, including Yarra's 2022-23 Budget, Council Plan and priorities, and state election and budget submissions, to support greater collaboration of common projects and priorities.
- Comments**

6.08 Investigate innovative and emerging digital tools

Investigate innovative and emerging digital tools that are currently available that will promote better accessibility and encourage broader participation in decision making to ensure Council achieves best practice in this space.



Branch Digital Communications and Marketing

Quarterly Milestones

- September** Review the Page Assist accessibility tool and the benefits of introducing this tool through our corporate website

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- December** Investigate opportunities for the creation of digital reports to assist with enhancing accessibility requirements for key council documents
- March** Develop a guide for creating accessible communications materials and provide training to staff
- June** Implement accessible communications guide and build capacity through staff capacity building
- Quarterly Progress** The PageAssist tool has been successfully implemented based on recommendations presented to the Access and Inclusion team, benefits include:
 - Comments** - Helps us comply with some key accessibility standards set out by Web Content Accessibility Guidelines (WCAG).
 - Provides digital accessibility for people with accessibility needs including people with visual, hearing, cognitive or motor impairments.

The tool will continue to be reviewed until the new website is built to comply with WCAG Level AA accessibility standards.

We are currently working with the Aged and Disability team to explore the idea of creating an accessibility reference group. The intent is to seek participants to the group of all genders and ages who experience difficulties in accessing information for a variety of different reasons. This could include, but is not limited to, people from CALD communities, people who process information differently and people who are vision impaired.

The purpose of the group would be for Council to receive constructive feedback on new initiatives we are trialling to improve accessibility across our communications channels and platforms. A brief for this group has been prepared by the Communications, Engagement and Advocacy team and this is currently with the Aged and Disability team for feedback. The intent is to identify a list of potential participants for this group in early 2023.

A guide for creating accessible communications is 90% complete and is undergoing a final review. Once complete the communications staff will receive relevant training in the guide.

These initiatives will in part support the creation of digital reports to assist with enhancing accessibility requirements for key council documents.

6.09 Risk and safety workplace culture

Continue to embed a proactive risk and safety culture across the organisation through:

- implementation of the OHS Management System
- socialisation and promotion of the OHS and Risk Management Roadmaps and Project Plans
- psychological and physical wellbeing practices
- early intervention injury management practices



Branch Risk and Safety

Quarterly Milestones

- September** Establish an annual health and wellbeing program to address the current psychological and physical challenges across the organisation
- December** Present Injury Management Plan for adoption to embed an early intervention program
- June** Implement milestones as outlined in the OHS and Risk Management Roadmaps and Project Plans and communicate and celebrate the success
- Quarterly Progress** Council has established a range of effective, evidence-based health and wellbeing initiatives across mental health and wellbeing including workshops, learning sessions, activity resources and guides for people leaders on how to support their staff as well as promotion of annual community and government health and wellbeing events. Significantly, Yarra has built a very high standard Mental Health First Aid Program that has now achieved Skilled Employer Award through Mental Health First Aid group due to our development of the program across the past two years.
- Comments**

A review of Councils Injury Management processes and actions was undertaken by WorkSafe in November 2022 and January 2023. Both visits by WorkSafe showed compliance to the relevant legislative provisions (Workplace Injury Rehabilitation and Compensation Act 2013. and Council's established processes.

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6.10 Gender Equality Action Plan 2021 - 2025

Ensure Yarra City Council meets its obligations under the requirements of the Gender Equality Act (2020) and builds on its previous achievements under the Gender Equity Strategy.



Branch *People and Culture*

Quarterly Milestones

September Report to Executive on Year 1 Action Plan
 Seek endorsement of Year 2 Action Plan
 Commence implementation of Year 2 Action Plan
 Commence preparation of first progress report to Commissioner

December Continue implementation of Year 2 Action Plan

March Continue implementation of Year 2 Action Plan

June Finalise implementation of Year 2 Action Plan
 Commence development of Year 3 Action Plan

Quarterly Progress Comments Year 1 Progress Report presented to Council's Executive team in September 2022. Additionally, quarterly Gender Equality Scorecard presented at Executive meeting in July 2022 and October.

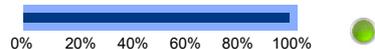
Due to revised submission date for GEAP (30 March), the Plan implementation cycle does not align to internal reporting cycle, consequently we are continuing to implement remaining Year 1 actions and have concurrently commenced implementation of Year 2 actions to bring activities/reporting into better alignment.

Year 2 actions have been included in the endorsed 4-year Gender Equality Action Plan as set out under the Act. The Plan was reviewed by the Commission for Gender Equality and in July we were notified we reached the status of 'meets the requirements under the Act'. The Plan has now been published on the Commission's website – Insights and Research Portal.

The first progress report to the Commissioner is due by 31 October 2023, however the GEAP is continually being monitored and evidence of compliance is being documented/compiled in preparation for first report.

6.11 Governance Rules Review

Undertake a review of the City of Yarra Governance Rules to foster a decision-making environment that is conducive to transparent evidence-based governance and provides an opportunity for community participation that is consistent with the Community Engagement Framework.



Branch *Governance and Integrity*

Quarterly Milestones

September Council endorse Discussion Papers and proposed rule amendments for consultation purposes
 Adopt revised Governance Rules

Quarterly Progress Comments Council endorsed thirteen Governance Rules Directions Papers at the Council Meeting in May 2022, these formed the basis of the subsequent community engagement process. At the close of the consultation period, Council had received 70 items of feedback across 17 community submissions.

The revised Governance Rules were adopted at the Council meeting in August 2022 following the conclusion of the community engagement process. The new Governance Rules were fully implemented and became effective on 1 September 2022.

Financial Report

For the period
1 July 2022 to 31 March 2023



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Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra. We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra. We pay our respects to Elders from all nations and to their Elders past, present and future.

Summary

1. Executive Summary

Income Statement	YTD Budget \$M	YTD Actuals \$M	YTD Variance \$M	Annual Budget \$M	Annual Forecast \$M	Annual Variance \$M
Revenue from ordinary Activities						
Rates and charges	124.7	125.3	0.6 ▲	125.2	126.1	1.0 ▲
Statutory fees and fines	26.5	26.3	(0.3) ▼	35.8	34.6	(1.2) ▼
User Fees	24.9	25.2	0.3 ▲	33.2	32.2	(0.9) ▼
Grants - Operating	11.7	14.0	2.3 ▲	16.2	18.8	2.6 ▲
Grants - Capital	1.4	4.5	3.1 ▲	11.8	6.6	(5.2) ▼
Contributions - Other monetary	5.3	5.6	0.3 ▲	7.0	6.7	(0.3) ▼
Reimbursements	0.8	1.2	0.5 ▲	1.0	1.4	0.5 ▲
Other Income	0.5	2.3	1.8 ▲	0.7	2.9	2.2 ▲
Net gain/(loss) on disposal	0.1	1.0	1.0 ▲	0.1	2.1	2.0 ▲
Total Revenue	195.9	205.4	9.5 ▲	230.9	231.6	0.6 ▼
Expenses from ordinary activities						
Employee Costs	77.7	73.9	3.8 ▲	103.1	100.3	2.8 ▲
Materials and services	58.8	53.3	5.4 ▲	82.7	82.8	(0.1) ▼
Depreciation & Amortisation	18.6	18.2	0.4 ▲	24.8	24.8	-
Amortisation - right of use assets	0.9	0.9	(0.0) =	1.2	1.2	-
Bad and doubtful debts	3.7	3.1	0.7 ▲	5.1	4.4	0.7 ▲
Borrowing costs	0.8	0.8	0.0 =	1.0	1.1	-
Interest Exp - Leases	0.1	0.1	(0.0) =	0.1	0.1	-
Other expenses	0.6	0.6	(0.0) =	0.7	0.8	(0.1) ▼
Total expenses	161.1	150.9	10.2 ▲	218.7	215.5	3.2 ▲
Net Result	34.8	54.5	19.7 ▲	12.2	16.1	3.9 ▲

Operating Performance

Variance analysis is prepared based on a comparison of YTD actuals, YTD budget and end of year forecast. YTD actual results to YTD budget is favourable by \$19.7m. This result is driven by the following:

Revenue

- Rates and Charges are favourable YTD partly due to an increase in supplementary rates (\$0.588m) which has been reflected in the annual forecast.
- Statutory Fees** are unfavourable YTD, driven by infringement notices revenue (\$0.452m), as a result of an adjusted return to normal operating environment post COVID-19 and has been reflected in the forecast.
- User Fees** are favourable YTD largely due to timing of revenue in compliance (\$0.792m) and Property & Leisure Services (\$0.289m), offset by lower than expected actuals in Children Services (-\$0.325m) and Statutory Planning (\$0.386m). The forecast has been adjusted recognising a revision of statutory planning and child care fees.
- Grants - Operating** are favourable YTD due to unbudgeted grant income (\$2.079m) carried forward from 2021/22. Further, impacts to the YTD variance is unbudgeted Victoria Street Pop-Up Community Space (\$0.273m), Covid relief program (\$0.349m), Cremorne Precinct Digital Infrastructure Upgrade (\$0.333m), and Live music on the road again (\$0.254m). Additional grant funding has been offset by reduction in grant funding from Children Services (-\$0.689m) and Aged & Disability (-\$0.145m) due to lower utilisation than expected. Forecasts have been revised to reflect unbudgeted grant income as well as the associated expenses largely in materials and services.
- Grants - Capital** are favourable YTD due to unbudgeted grant income (\$1.3m) carried forward from 2021/22 and payment received for LRCI Program (\$1.4m). Revenue is recognised progressively throughout the year as the projects are delivered. Associated expenses are captured in the capital works program. Impacting the variance to forecast is the timing difference for Brunswick Street Oval between the receipt of grant funding and delivery of the project (\$5.425m).
- Reimbursements** are favourable YTD, driven by increased revenue from construction & development reinstatements (\$0.318m) and developer contribution for engineering resourcing (\$0.200m). Forecasts have been updated to reflect the increased revenue.

g) Other Income is favourable YTD, driven by increased interest on investments which has also been reflected in the annual forecast.

h) Net gain on disposal of assets are favourable YTD due to unbudgeted income from road discontinuance. Forecasts have been updated to reflect the unbudgeted income.

Expenses

i) Employee Costs are favourable YTD largely due to savings from annual and long service leave provisions (\$2.3m), and temporary vacancies (\$1.3m).

j) Materials & Services YTD favourable variance biggest drivers are delays in budget utilisation for IT (\$2.019m), timing in processing utility costs (\$0.212m) and insurance payment (\$0.478m) as well as savings across City Works including Grand Final cleaning, contract payments and processing costs (\$1.363m) and Infrastructure, Traffic and Civil Engineering (\$0.984m).

k) Bad and doubtful debts are favourable to budget due an updated assessment of the closing debtor balance at the end of the March quarter.

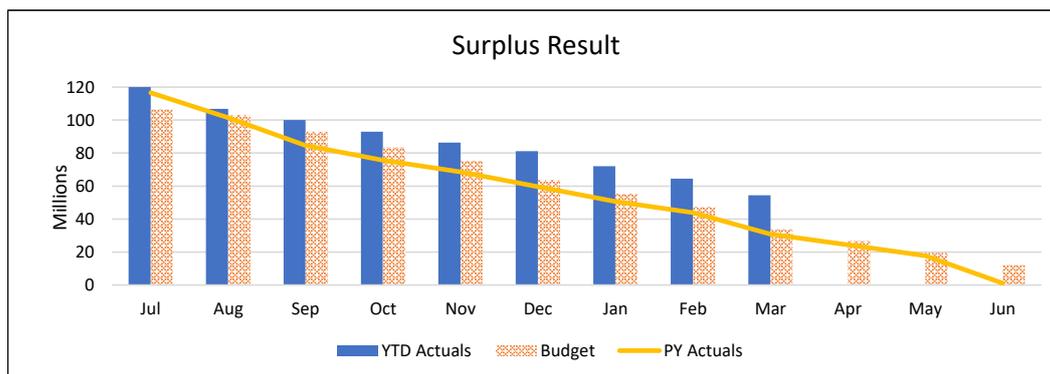
Capital Works Program

At 31 March 2023, YTD actuals \$20.8m are 38% behind the reported YTD budget of \$33.77m and includes spend on carryovers of \$8.735m.

Financial Results Summary	YTD Budget	YTD Actuals	YTD Variance	Annual Budget	Current Final Projection	Annual Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
New asset expenditure	6,024	1,354	4,670	12,217	3,716	8,500
Asset renewal expenditure	25,116	17,463	7,653	35,730	27,691	8,039
Asset upgrade expenditure	2,625	2,024	602	6,158	4,692	1,466
Total capital works expenditure	33,765	20,841	12,924	54,105	36,099	18,006

2. Financial Performance Snapshot

YTD surplus result impacted by total rates recognised in August 2022. The surplus will reduce progressively over the course of the financial year.

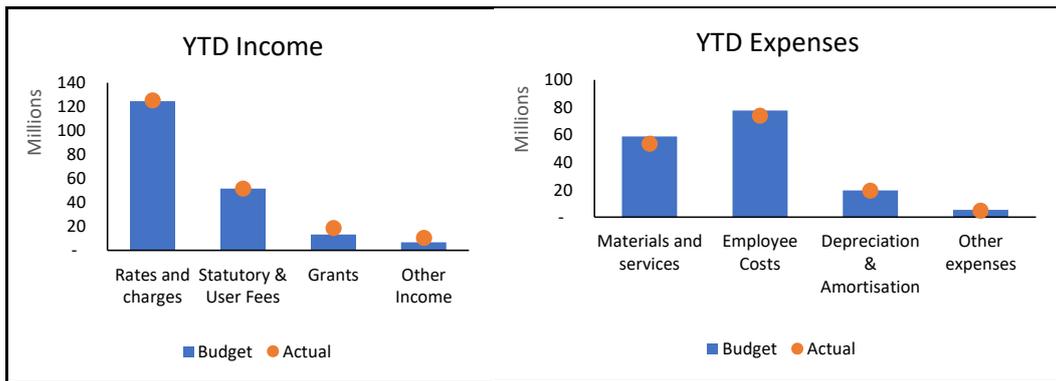


Revenue

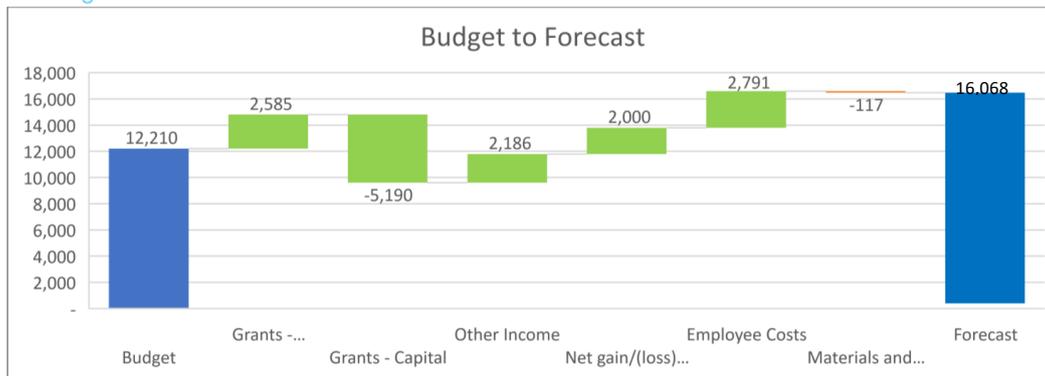
YTD favourable variance is largely driven by unbudgeted grant income carried forward from 2021/22, additional grant income received, proceeds from sale of assets and increased interest from investments.

Expenditure

YTD favourable variance is primarily driven by staff vacancies and a reduction in payments for materials and services.

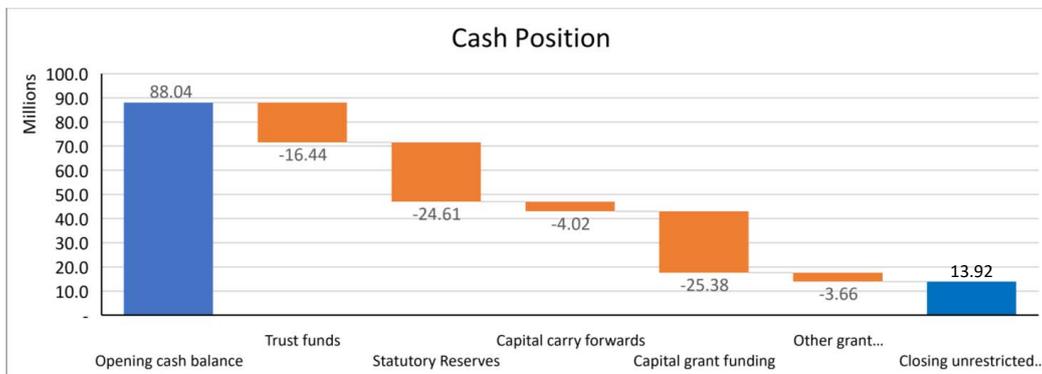


3. Budget to Forecast



4. Cash Position

At 31 March 2023, Council has total cash of \$88.04m, of which \$35.98m is funded by borrowings. Unrestricted and unallocated cash position is \$13.92m, moving from \$4.72m as at 30 June 2022.



Financial Sustainability Ratios

Financial Sustainability Ratios/Targets

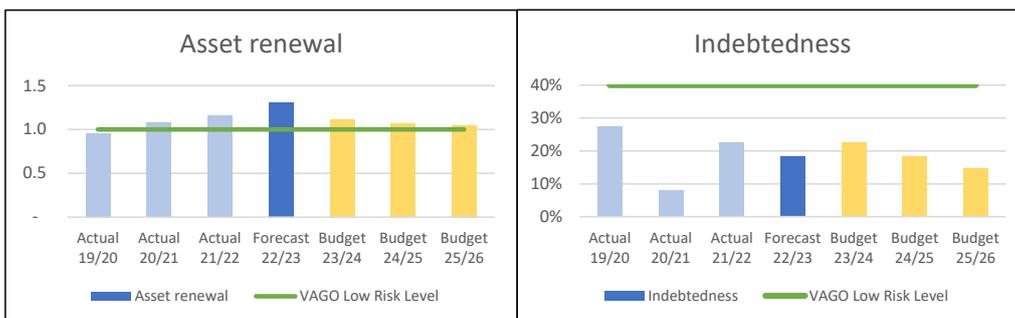


Adjusted underlying surplus (deficit) / adjusted underlying revenue

This ratio measures an entity's ability to generate its own cash. A positive result indicates a surplus, and the larger the percentage, the stronger the result. The result highlights Council's challenges in generating enough cash to fund future capital works without borrowing.

Current assets / current liabilities

Compares current assets to current liabilities, which provides a measure of the ability to pay existing liabilities in the next 12 months. This year's result expected to be in the low-risk range.



Renewal & upgrade spend/ depreciation

Ratios higher than 1.0 indicate that spending on existing assets is faster than the depreciation rate. This year's result is expected to stay in the low-risk range.

Non-current liabilities / own-source revenue

Measures Council's ability to pay the principal and interest on its borrowings when they are due from the funds it generates. This year's result is expected to stay in the low-risk range.

Treasury Corporation of Victoria (TCV) Loan financial covenants

TCV loan requirements		Target	Current Month
Interest Cover	EBITDA/Interest Expense	> 2.0	90 ▲
Interest Bearing Loans	Interest Bearing Liabilities/Own Source Revenue	< 60%	19.84% ▲

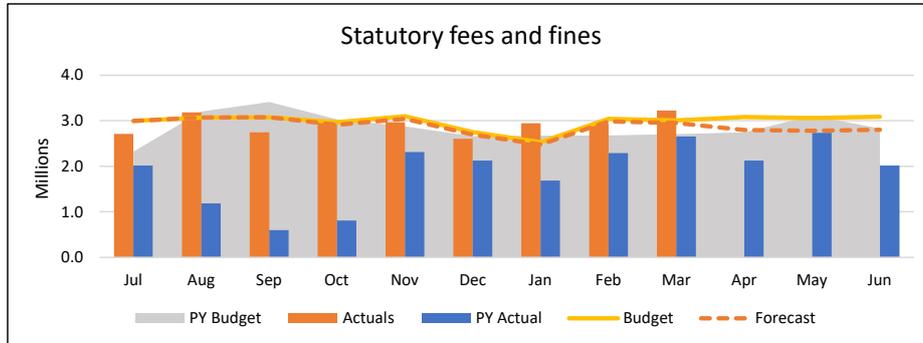
TCV financing is conditional upon Council maintaining a sustainable financial position when measured by the interest cover and interest bearing loans ratios. YTD results indicate that Council is meeting the minimum requirements. TCV loan requirements are well within target given limited borrowing compared to own source revenue and liability obligations.

The additional borrowing capacity of \$20M included in the 2022/23 budget to fund the capital works program has been forecast to zero as it is anticipated that the additional funds are no longer required.

Operating Performance

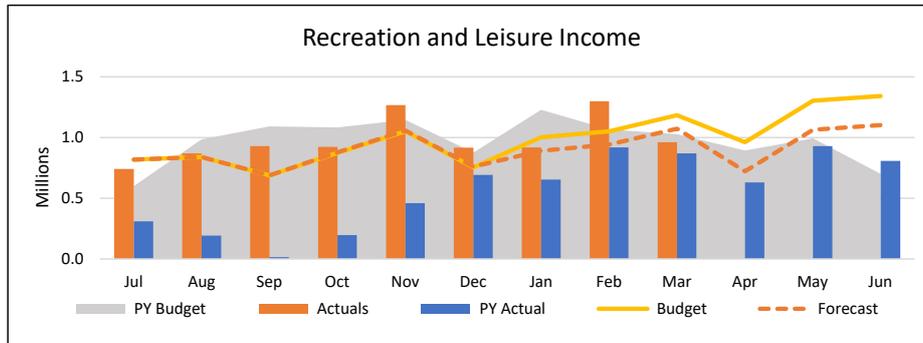
Statutory Fees

Statutory fees have been significantly affected during 2020/21 and 2022/21 due to the pandemic and lockdowns. YTD trend indicates that performance is below YTD budget and the annual forecast has been revised.



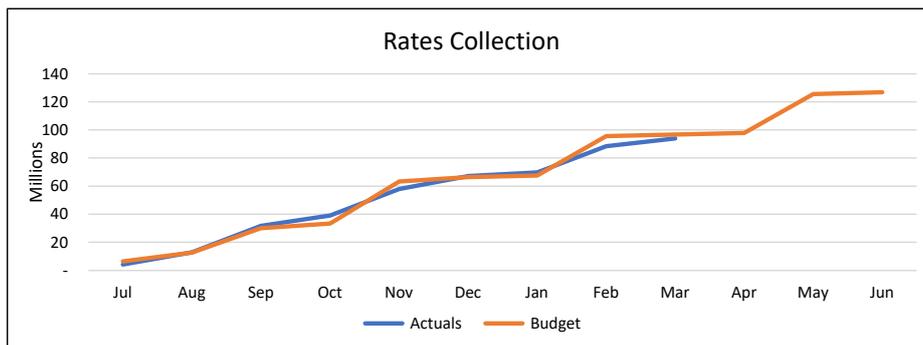
Recreation and Leisure Fees

Recreation and leisure income has been significantly affected in the past two years due to the pandemic and lockdowns. YTD trend indicates that performance is below YTD budget and the annual forecast has been revised.



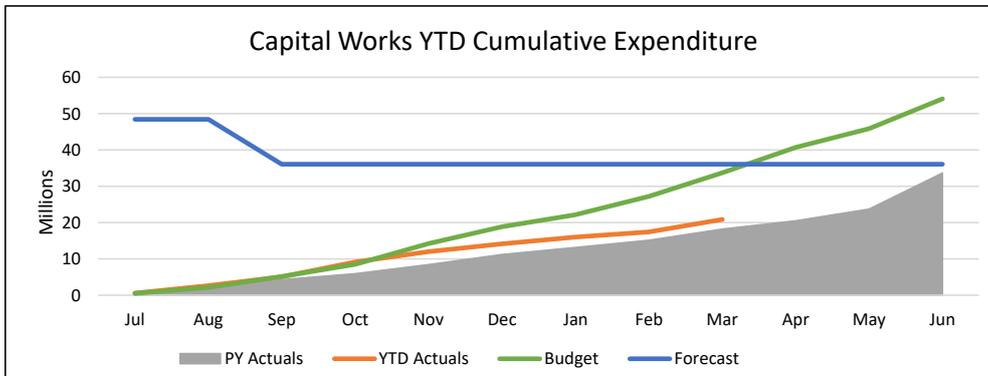
Rates Collection

Rates cash collections have fallen slightly behind budget and will be monitored over the upcoming months for impact on the forecast cash balances.

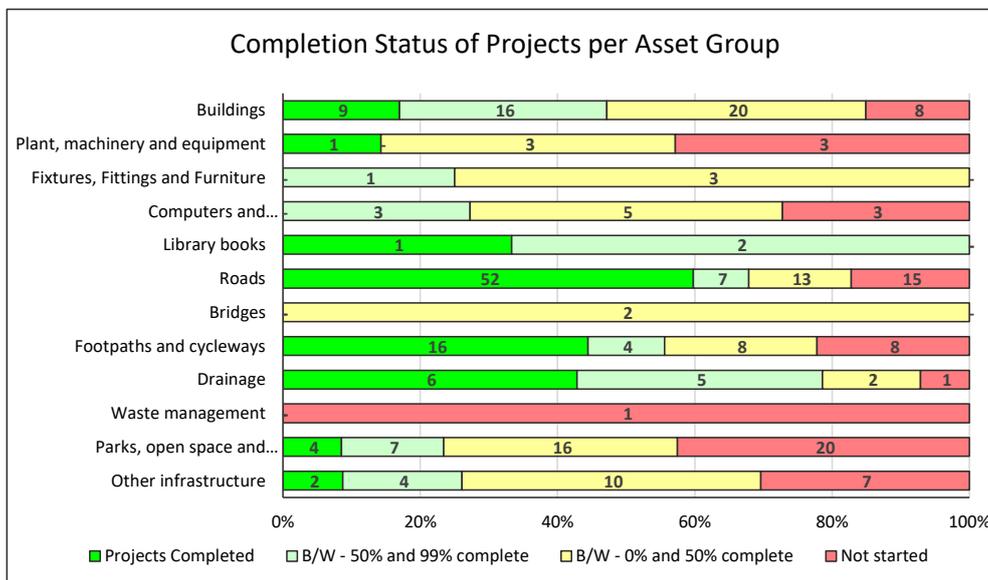


Capital Works

Capital Works Program Snapshot



At 31 March 2023, YTD actuals \$20.8m are 38% behind the reported YTD budget of \$33.77m.



Capital Works Performance

Property

Buildings

This program has 9 projects completed, with projects completed in quarter 3:

- Richmond Town Hall – compliance works and fire systems upgrade;
- Fitzroy Town Hall – main hall HVAC and services upgrade design and tender; and
- Johnson Pavilion – asbestos removal works

Two new projects were added to the capital works program in quarter 3, fully funded from identified savings in the buildings program:

- Studio 1 Community Hub Maternal and Child Health (MCH) – convert first floor of Studio 1 into an MCG centre (project cost \$125K). This project has been communicated to the Richmond Community Learning Centre; and

- Richmond Town Hall General Managers Office and Meeting Room (project cost \$60K).

The building program continues to be affected by rising cost of construction subsequently leading to higher than estimated project costs. This is being managed by ensuring up-to-date cost estimates with cost escalation assumptions appropriate to the current Victorian construction industry context are sought for larger projects prior to tendering, along with innovative tendering approaches to manage scope-budget trade-offs.

The Brunswick Street Oval Precinct Redevelopment (having significant State Government funding support of \$12.92 million total) has recently received planning and heritage approvals and is being prepared for tender in quarter 4 to commence construction in 2023/24.

This program has a full-year forecast variance of \$8.35m favourable, including those projects carried forward, replanned, deferred, additional projects to the program or projects otherwise identified as having savings in the quarter 2 report.

Plant & Equipment

Plant, Machinery and Equipment

The electric vehicle passenger bus is scheduled to arrive in the next quarter. Automatic doors will be fitted on the passenger entry side for improved accessibility.

This program has a full-year forecast variance of \$1.68m favourable, including those projects carried forward, replanned, deferred or otherwise identified as having savings in the quarter 2 report.

Fixtures, Fittings and Furniture

Whilst this program shows a full-year forecast variance of \$117K unfavourable (overspend), this does not account for \$127K of expenditure forecast for the Archie Roach AM and Ruby Hunter public artwork attributed to this category which is fully funded by an unbudgeted grant from the State government.

Computers and telecommunications

The computers and telecommunications program is on-track.

Library books

The purchase of library resources for the budget year is on-track and nearing completion.

Infrastructure

Roads

The roads program is progressing well, with 52 of 79 road renewal projects completed and a further 20 in progress.

Two additional road renewal projects in Ida St, Fitzroy North and Hotham St, Collingwood along with a footpath renewal project in Hotham St, Collingwood were brought forward from the proposed 2023/24 roads program in substitute for three road pavement projects in Langridge St, Abbotsford (impacted by delays to approval of traffic signal changes) and one in Fitzroy St, Fitzroy (impacted by private development works).

These changes were budget-neutral.

This program has a full-year forecast variance of \$752K favourable.

Bridges

The program of works in the bridges program is expected to conclude mid-April.

Footpaths and cycleways

The footpath and cycleways program is progressing well, with 16 of 30 projects completed and 9 projects in progress. One additional project was added, being the footpath project in Hotham St, Collingwood mentioned in the Roads summary.

Drainage

This program has 6 of 14 projects complete and a further 7 projects in progress.

Like the building construction program, projects in this program also continue to be affected by higher than estimated costs in construction material prices, labour and logistics. Curtain Square Stormwater Harvesting Scheme will commence construction in quarter 4 and be completed in 2023/24.

Waste management

The waste management capital program for the renewal of street bins (including smart and compacting bins) is anticipated to be completed quarter 4.

Parks, open space and streetscapes

This program has 5 projects completed, with projects completed in quarter 3:

- Edinburgh Gardens – Fitzy Skate Bowl;
- Clifton Reserve – plantings renewal; and
- Inner Circle - Mark St Reserve – garden beds renewals

A further 22 projects are in progress, with the Stephenson Reserve Park extension and redevelopment nearing completion. Construction works on the Cambridge Park extension commenced in late February, and the Otter Street pocket park project has been re-tendered.

This program has a full-year forecast variance of \$3.91m favourable, including those projects carried forward, replanned, deferred or otherwise identified as having savings in the quarter 2 report.

Other infrastructure

Overall, this program is on-track.

The Safety Around Schools and LAPM 6 works program has been completed, and these programs are all progressing well:

- LAPM 13 Abbotsford Precinct road safety treatments
- Safe and Liveable Victoria Street program, fully funded by the State Government
- Bicycle Infrastructure – the majority of planned works are completed including the Lambert Street Contraflow Bike Lane, and the Langridge-Hoddle Traffic Signal Plan is expected to be completed before the end of the budget year.

This program has a full-year forecast variance of \$1.90m favourable, including those projects carried forward, replanned, deferred or otherwise identified as having savings in the quarter 2 report.

Appendix

Comprehensive Income Statement

Comprehensive Income Statement	YTD Budget \$'000	YTD Actuals \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000	Annual Variance \$'000
Income						
Rates and charges	124,683	125,293	610	125,163	126,140	977
Statutory fees and fines	26,534	26,283	(251)	35,754	34,577	(1,177)
User Fees	24,923	25,186	263	33,174	32,228	(946)
Grants - Operating	11,690	13,984	2,294	16,234	18,819	2,585
Grants - Capital	1,401	4,471	3,070	11,825	6,635	(5,190)
Contributions - OSR	3,750	3,464	(286)	5,000	5,000	-
Contributions - Other monetary	1,546	2,130	584	1,985	1,733	(252)
Reimbursements	772	1,235	462	966	1,420	454
Other Income	522	2,311	1,789	741	2,927	2,186
Net gain/(loss) on disposal	60	1,050	990	80	2,080	2,000
Total income	195,882	205,408	9,525	230,922	231,559	637
Expenses						
Employee Costs	77,685	73,876	3,808	103,092	100,302	2,791
Materials and services	58,778	53,332	5,446	82,691	82,807	(117)
Depreciation & Amortisation	18,579	18,211	369	24,837	24,837	-
Amortisation - right of use assets	873	898	(25)	1,163	1,163	-
Bad and doubtful debts	3,732	3,077	655	5,075	4,424	651
Borrowing costs	800	800	0	1,050	1,059	(9)
Interest Exp - Leases	52	66	(14)	58	58	-
Other expenses	581	600	(20)	746	840	(94)
Total expenses	161,080	150,860	10,219	218,712	215,491	3,221
Surplus/(Deficit) for the year	34,803	54,548	19,745	12,210	16,068	3,858

Statement of Financial Position

Statement of Financial Position	YTD Actuals \$'000	30/06/22 Actuals \$'000	Movement Inc/(Dec) \$'000
Current assets			
Cash and cash equivalents	43,041	54,801	(11,761)
Trade and other receivables	61,866	23,578	38,288
Other financial assets	45,000	25,000	20,000
Inventories	180	180	-
Non-current assets classified as held for sale	-	-	-
Other assets	1,094	1,267	(173)
Total current assets	151,181	104,827	46,354
Non-current assets			
Investments in joint arrangements	5	5	-
Property, infrastructure, plant and equipment	2,044,224	2,041,598	2,626
Right-of-use assets	574	1,337	(763)
Total non-current assets	2,044,803	2,042,940	1,863
Total assets	2,195,984	2,147,767	48,217
Current liabilities			
Trade and other payables	4,584	12,945	(8,361)
Trust funds and deposits	23,043	15,359	7,683
Unearned income/revenue	11,684	10,994	689
Provisions	17,358	18,527	(1,168)
Interest-bearing liabilities	1,081	4,271	(3,190)
Lease liabilities	327	1,260	(933)
Total current liabilities	58,077	63,356	(5,279)
Non-current liabilities			
Other Liabilities	386	386	0
Provisions	1,182	1,443	(261)
Interest-bearing liabilities	34,900	34,900	-
Lease liabilities	299	200	99
Total non-current liabilities	36,767	36,929	(162)
Total liabilities	94,844	100,285	(5,441)
Net assets	2,101,139	2,047,481	53,658
Equity			
Accumulated surplus	651,227	652,940	(1,713)
Asset revaluation reserves	1,370,757	1,370,757	-
Other reserves	24,608	22,672	1,936
Surplus for the year	54,548	1,113	53,434
Total equity	2,101,139	2,047,481	53,658

Statement of Cashflows

Statement of Cash Flows	YTD	Annual	Annual	Annual
	Actuals	Budget	Forecast	Variance
	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities				
Rates and charges	90,021	126,912	127,879	967
Statutory fees and fines	25,671	32,178	31,119	(1,059)
User fees	21,935	33,174	32,228	(946)
Grants - operating	14,626	16,234	18,819	2,585
Grants - capital	4,471	11,825	6,635	(5,190)
Contributions - monetary	4,704	6,934	6,733	(201)
Interest received	1,884	-	-	-
Trust funds and deposits taken/(repaid)	7,683	-	-	-
Other receipts	1,284	1,758	4,347	2,589
Net GST refund/(payment)	1,061	-	-	-
Payments to Employees	(75,260)	(103,092)	(100,302)	2,790
Payments to Suppliers	(65,030)	(83,837)	(83,648)	189
Net cash (used in) / provided by operating activities	33,050	42,086	43,810	1,724
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(20,971)	(54,105)	(36,099)	18,006
Proceeds from sale of property, infrastructure, plant and equipment	1,050	580	580	-
Payments for investments	(20,000)	-	-	-
Proceeds from sale of investments	-	-	-	-
Net cash used in investing activities	(39,922)	(53,525)	(35,519)	18,006
Cash flows from financing activities				
Finance costs	(800)	(1,050)	(1,059)	(9)
Proceeds from Borrowings	-	20,000	-	(20,000)
Repayment of borrowings	(3,190)	(4,271)	(4,271)	-
Interest paid - lease liability	(66)	(58)	(58)	(0)
Repayment of lease liabilities	(834)	(1,268)	(1,268)	-
Net cash used in financing activities	(4,889)	13,353	(6,656)	(20,009)
Net decrease in cash held	(11,761)	1,915	1,636	(279)
Cash at beginning of period	54,801	71,470	54,801	(16,669)
Cash at end of period	43,041	73,385	56,438	(16,947)

Financial Assets	
Cash at end of period	43,041
Term Deposits	45,000
Total financial assets	88,041

Future items to be funded	
Trust Funds and deposits	16,443
Statutory reserves	24,608
Capital carry forwards	4,025
Capital grant funding	25,380
Operating grant carry overs	3,662
Total	74,117

Statement of Capital Works

Statement of Capital Works	YTD Budget	YTD Actuals	YTD Variance	Adopted Budget	Current Final Projection	Annual Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Buildings	12,368	5,938	6,430	18,951	10,600	8,351
Total property	12,368	5,938	6,430	18,951	10,600	8,351
Plant and equipment						
Plant, machinery and equipment	730	764	(35)	2,688	1,137	1,551
Fixtures, Fittings and Furniture	60	95	(35)	150	267	(117)
Computers and telecommunications	1,978	1,497	481	2,713	2,414	299
Library books	640	572	68	640	630	10
Total plant and equipment	3,408	2,929	479	6,191	4,448	1,743
Infrastructure						
Roads	6,740	4,488	2,253	7,636	6,884	752
Bridges	108	65	43	108	108	(0)
Footpaths and cycleways	2,080	2,043	37	2,488	3,046	(558)
Drainage	2,802	1,840	961	3,752	2,944	808
Waste management	100	-	100	100	100	-
Parks, open space and streetscapes	4,363	1,855	2,508	9,585	4,578	5,008
Other infrastructure	1,796	1,684	113	5,295	3,392	1,903
Total infrastructure	17,989	11,974	6,015	28,963	21,052	7,911
Total capital works expenditure	33,765	20,841	12,924	54,105	36,099	18,006
Represented by:						
New asset expenditure	6,024	1,354	4,670	12,217	3,716	8,500
Asset renewal expenditure	25,116	17,463	7,653	35,730	27,691	8,039
Asset expansion expenditure	-	-	-	-	-	-
Asset upgrade expenditure	2,625	2,024	602	6,158	4,692	1,466
Total capital works expenditure	33,765	20,841	12,924	54,105	36,099	18,006

Attachment 3 Attachment 3 - Capital Works Program Adjustments Q3 March 2023

Capital Works Program Adjustments - Mar 2023 Rev 3.xlsx

Project ID	Description	Project Budget Before Change \$	Net Change to Budget \$	Unbudgeted Income \$	Change Request Type	Reason	Reporting Period	2022/23 Adjusted Budget Running Total \$	Cumulative Variance Adjusted to Baseline Budget \$
	2022/23 adopted new allocations							38,859,307	
	2022/23 adopted works carried forward from 2021/22		+15,245,676		Adopted Carry Forward	Running total is adopted 2022/23 budget (new allocations plus adopted carry forward)		54,104,983	
	Further works carried forward from 2021/22		+2,016,929		Further Carry Forward	Running total is the baseline capital works budget for the year (and starting adjusted budget for the year), being the adopted 2022/23 budget plus further amounts carried forward from 2021/22		56,121,912	
3379	Keele St Child Care Centre	20,000	+132,000	132,000	Budget Increase	Received additional funding from the Department of Education and Training to do entry and fencing works	Jun-2022	56,253,912	+132,000
New	124 Victoria Street Pop-Up Community Space	0	+237,000	237,000	New project	Received a grant from the Department of Families, Fairness and Housing to fit out building interior to enable pop-up community space service delivery	Jun-2022	56,490,912	+369,000
New	Solar and Energy Efficiency Project	0	+122,941	122,941	New project	Energy efficiency projects to be funded from grants sourced from Sustainable Victoria, the EPC account and contribution from the Clifton Scouts	Jun-2022	56,613,853	+491,941
3142	IS - Network Infrastructure	152,247	+410,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	57,023,853	+901,941
3394	IS - Network Infrastructure	410,000	-410,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,613,853	+491,941
3144	IS - PC Replacement program	254,215	+1,066,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	57,679,853	+1,557,941
3396	IS - PC Replacement program	1,066,000	-1,066,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,613,853	+491,941
3145	IS - Unified Communications	175,000	+200,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,813,853	+691,941
3397	IS - Unified Communications	200,000	-200,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,613,853	+491,941
2621	Brunswick St Oval Precinct Redevelopment	70,000	+930,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	57,543,853	+1,421,941
3364	Brunswick St Oval Precinct Redevelopment	930,000	-930,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,613,853	+491,941
2847	Carlton Hall	314,000	+334,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,947,853	+825,941
3369	Carlton Hall	334,000	-334,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,613,853	+491,941
2772	Edinburgh Gardens	317,626	+115,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,728,853	+606,941
3070	Edinburgh Gardens	115,000	-115,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,613,853	+491,941
3051	Golden Square	44,500	+50,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,663,853	+541,941
3332	Golden Square	50,000	-50,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,613,853	+491,941
3055	Smith Reserve	30,000	+30,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,643,853	+521,941
3336	Smith Reserve	30,000	-30,000		Budget Consolidation	Consolidating 21/22 carry over amount with 22/23 new budget allocation	Jul-2022	56,613,853	+491,941
2921	Nicholson St Activity Centre	5,000	+408,679	408,679	Budget Increase	Received external funding from the Department of Transport for beautifications works at Nicholson St Village area	Jul-2022	57,022,532	+900,620
2921	Nicholson St Activity Centre	413,679	+446,000		Budget Increase	Sourcing funding from Wangaratta St to do additional pavement works	Jul-2022	57,468,532	+1,346,620
3208 3235 3263	Wangaratta St Roadworks, Richmond	446,000	-446,000		Deferral	Project cannot proceed until Water Authority works are completed and is deferred	Jul-2022	57,022,532	+900,620
New	Safe and Liveable Victoria Street	0	+229,008	229,008	New project	Council received a capital grant from the Department of Justice and Community Safety in June 2020 for public safety infrastructure works (lighting)	Jul-2022	57,251,540	+1,129,628
2472	Alphington Park - Playground	115,000	+240,000	140,000	Budget Increase	Project carried forward from 2021/22; increase budget by \$240K to reflect \$100K of unspent Council funding not carried forward from 2021/21 and \$140K of external funding from DELWP not included in original project budget	Aug-2022	57,491,540	+1,369,628

Attachment 3 Attachment 3 - Capital Works Program Adjustments Q3 March 2023

Capital Works Program Adjustments - Mar 2023 Rev 3.xlsx

Project ID	Description	Project Budget Before Change \$	Net Change to Budget \$	Unbudgeted Income \$	Change Request Type	Reason	Reporting Period	2022/23 Adjusted Budget Running Total \$	Cumulative Variance Adjusted to Baseline Budget \$
2772	Edinburgh Gardens - Playground	432,626	+135,000	135,000	Budget Increase	Project carried forward from 2021/22; increase budget by \$135K to reflect second portion of \$270K total external funding from DELWP not included in original project budget	Aug-2022	57,626,540	+1,504,628
New	Public Artwork - Archie Roach AM & Ruby Hunter	0	+82,000	82,000	New Project	Council awarded grant of \$287K from State Government Creative Activation Fund in June 2022 for a public artwork tribute to Archie Roach AM and Ruby Hunter; \$82K to be spent in 2022/23 with balance in 2023/24; grant funding applied for by Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation	Aug-2022	57,708,540	+1,586,628
2022/23 Q1 Totals			+1,586,628	1,486,628				57,708,540	+1,586,628
3406	Library - Physical Collection	378,000	-	10,321	External funding	Received external funding from the State Governments Premiers reading challenge program	Oct-2022	57,708,540	+1,586,628
3361	Atherton Gardens Kindergarten	700,000	-685,000		Carry Over	Planned carry forward (externally funded); scope of works not deliverable within funding provided and discussions in progress to renegotiate funding agreement	Dec-2022	57,023,540	+901,628
3168	Collingwood College Early Childhood Centre	3,200,000	-3,180,000		Carry Over & Savings	Planned carry forward \$520K (and further \$2.66m savings - all externally funded); Baseline scope of works has been assessed as not viable; negotiations are in progress to rescope the project, with the State Government to deliver modular building solution and a reduced scope of works to be undertaken by Council	Dec-2022	53,843,540	-2,278,372
3271	Curtain Square Stormwater Harvesting Scheme	1,296,579	-496,579		Carry Over	Planned carry forward (part externally funded) - project to commence in Q4 and be completed in 23/24	Dec-2022	53,346,961	-2,774,951
2803	Burnley Golf Course, Richmond - Risk Mitigation Works	1,500,000	-553,000		Carry Over	Planned carry forward; works to commence in 2H 22/23 and finish in 23/24	Dec-2022	52,793,961	-3,327,951
2621	Brunswick Street Oval Precinct Redevelopment	1,000,000	-480,000		Carry Over	Planned carry forward (externally funded); works to commence in 23/24	Dec-2022	52,313,961	-3,807,951
3107	Clifton Hill Depot - Power Upgrade	158,000	+139,000		Budget Increase & Carry Over	Project is more expensive than budgeted; budget increased by \$500K savings from project 3151 less \$361K planned carry-forward	Dec-2022	52,452,961	-3,668,951
3158	Pedestrian Infrastructure in Cremorne	95,000	-74,000		Carry Over	Planned carry forward	Dec-2022	52,378,961	-3,742,951
2908	Cambridge Street Reserve, Collingwood	1,553,600	-676,600		Carry Over	Planned carry forward (OS reserve funded); works to commence in 2H 22/23 and finish in 23/24	Dec-2022	51,702,361	-4,419,551
2819	Otter Street Pocket Park	900,000	-440,000		Carry Over	Planned carry forward (externally funded); works to commence in 2H 22/23 and finish in 23/24	Dec-2022	51,262,361	-4,859,551
2541	Alphington Bowls Club Redevelopment	300,000	-150,000		Replan	Replan; works will be ready to commence in 23/24, subject to Council approval	Dec-2022	51,112,361	-5,009,551
2233	Panther Pavilion/Boat Storage Investigations	440,000	-390,000		Replan & Savings	Replan \$50K for design activity following investigation of site options undertaken in 22/23, with \$340K savings realised by deferral of works pending design outcomes	Dec-2022	50,722,361	-5,399,551
3133	Yambla Pavilion Redevelopment	1,071,000	-871,000		Replan	Replan (part externally funded) - not ready to commence construction in 22/23	Dec-2022	49,851,361	-6,270,551
3313	Brunswick Street Protected Bike Lane	189,000	-139,000		Replan	Replan - not ready to commence construction in 22/23 due to delay in DoT approvals	Dec-2022	49,712,361	-6,409,551
3314	Capital City Trail/St Georges Road Signalised Crossing remodelling works	100,000	-70,000		Replan	Replan - not ready to commence construction in 22/23	Dec-2022	49,642,361	-6,479,551
3051	Golden Square - Park and Playground Design	94,500	-39,500		Replan	Replan (part OS reserve funded) - playground design and consultation will not be completed in 22/23	Dec-2022	49,602,861	-6,519,051
3354	New Pocket Park - Charlotte Street - Design and Documentation	180,000	-95,000		Replan	Replan (part OS reserve funded)	Dec-2022	49,507,861	-6,614,051
3395	IS - Other Software	50,000	-10,066		Savings	Savings identified in program	Dec-2022	49,497,795	-6,624,117
3145	IS - Yarra facilities AV and collaboration equipment fit-out	375,000	-289,318		Savings	Savings identified in program	Dec-2022	49,208,477	-6,913,435
2847	Carlton Hall - universal accessibility works	648,000	-418,000		Savings	Design prepared for first stage redevelopment; minor works to front door and toilets to be completed in 22/23, with remainder to be taken up as saving as insufficient funds to commence redevelopment works	Dec-2022	48,790,477	-7,331,435

Attachment 3 Attachment 3 - Capital Works Program Adjustments Q3 March 2023

Capital Works Program Adjustments - Mar 2023 Rev 3.xlsx

Project ID	Description	Project Budget Before Change \$	Net Change to Budget \$	Unbudgeted Income \$	Change Request Type	Reason	Reporting Period	2022/23 Adjusted Budget Running Total \$	Cumulative Variance Adjusted to Baseline Budget \$
3134	Yarra Community Youth Centre - Miscellaneous Works	89,000	-89,000		Savings	Savings through deferral of works	Dec-2022	48,701,477	-7,420,435
3406	Library - Physical Collection	378,000	-10,000		Savings	Savings identified in program	Dec-2022	48,691,477	-7,430,435
2382	Gleadell St/Highett St Threshold Treatment	150,000	-150,000		Savings	Works to be deferred pending an integrated approach for the precinct	Dec-2022	48,541,477	-7,580,435
2465	LAPM 13 (Abbotsford)	1,336,000	-311,000		Savings	Savings identified in program through deferral of works; Note net savings in overall LAPM program (projects 2465,3317,3037,3318,3038,3320,3040,3323) is \$1.036m	Dec-2022	48,230,477	-7,891,435
3317	LAPM 13 (Abbotsford)	145,000	+20,000		Budget Increase	Additional budget required; refer comment against project 2465 regarding net savings in LAPM program	Dec-2022	48,250,477	-7,871,435
3037	LAPM 15 (Highett)	50,000	-50,000		Savings	Savings identified in program	Dec-2022	48,200,477	-7,921,435
3318	LAPM 15 (Highett)	30,000	-15,000		Savings	Savings identified in program	Dec-2022	48,185,477	-7,936,435
3038	LAPM 19 (Bendigo)	292,948	-73,000		Savings	Savings identified in program	Dec-2022	48,112,477	-8,009,435
3320	LAPM 2 (Carlton North)	369,000	-24,000		Savings	Savings identified in program	Dec-2022	48,088,477	-8,033,435
3040	LAPM 3 (Scotchmer)	320,000	-125,000		Savings	Savings identified in program	Dec-2022	47,963,477	-8,158,435
3321	LAPM 3 (Scotchmer)	340,000	-340,000		Savings	Savings through deferral of works	Dec-2022	47,623,477	-8,498,435
3323	LAPM 9 (Rose)	220,000	-118,000		Savings	Savings identified in program	Dec-2022	47,505,477	-8,616,435
3365	Buildings - Asbestos Removal Program	80,000	-10,913		Savings	Savings identified in program	Dec-2022	47,494,564	-8,627,348
2236	Depot Redevelopment Project	100,000	-100,000		Savings	Design not proceeding at this juncture (external grant funded)	Dec-2022	47,394,564	-8,727,348
3096	Fitzroy Town Hall - HVAC	1,020,000	-890,000		Savings	Works deferred by decision of Council on 14 Feb 2023	Dec-2022	46,504,564	-9,617,348
3377	Fitzroy Town Hall - HVAC, floor sanding & courtyard screens	1,720,000	-1,365,000		Savings	Works deferred by decision of Council on 14 Feb 2023	Dec-2022	45,139,564	-10,982,348
3378	Gold Street Children's Centre Courtyard Awning	11,000	-11,000		Savings	Savings - project delivered in previous FY	Dec-2022	45,128,564	-10,993,348
3380	Malcolm Graham Pavilion - - Miscellaneous Works	150,000	-140,000		Savings	Savings through deferral of works	Dec-2022	44,988,564	-11,133,348
3094	Richmond Town Hall - Clock Tower, Roof and Façade Remediation	1,025,000	-801,500		Savings	Can be deferred with alternative arrangements put in place to monitor and control risks	Dec-2022	44,187,064	-11,934,848
3384	Richmond Town Hall - HVAC electrification	1,900,000	-1,730,000		Savings	Project will not be ready for construction in 22/23 or 23/24	Dec-2022	42,457,064	-13,664,848
3390	Whitegoods Replacement Program	30,000	-5,000		Savings	Savings identified in program	Dec-2022	42,452,064	-13,669,848
3400	Mechanical Plant Replacement Program	60,000	-40,000		Savings	Savings identified in program	Dec-2022	42,412,064	-13,709,848
3401	Passenger Cars	1,190,000	-190,000		Savings	Savings identified in program	Dec-2022	42,222,064	-13,899,848
3151	Compactors	500,000	-500,000		Savings	Planned equipment purchases can be deferred and realised as savings - transferred to project 3107 depot power upgrade to support EV fleet	Dec-2022	41,722,064	-14,399,848
3402	Trucks Replacement Program	535,000	-535,000		Savings	Planned vehicle purchases can be deferred and realised as savings	Dec-2022	41,187,064	-14,934,848
3310	Alfred Crescent Bi-Directional Bike Lane	160,000	-135,000		Savings	The project is not deliverable for the allocated budget and has been deferred pending further investigations	Dec-2022	41,052,064	-15,069,848
3311	Balmain/Cotter/Church Intersection Upgrade	80,000	-50,000		Savings	To be replanned for 24/25 due to delay in DoT approval	Dec-2022	41,002,064	-15,119,848
3315	Coppin Street Intersections Improvements	30,000	-25,360		Savings	Defer and replan for 24/25 or beyond	Dec-2022	40,976,704	-15,145,208
3329	Wellington/Johnston Street (North) Intersection Upgrade	80,000	-60,000		Savings	To be replanned for 24/25 due to delay in DoT approval	Dec-2022	40,916,704	-15,205,208
2472	Alphington Park - Playground Construction	355,000	-12,982		Savings	Savings realised in delivered project (OS reserve funded)	Dec-2022	40,903,722	-15,218,190

Attachment 3 Attachment 3 - Capital Works Program Adjustments Q3 March 2023

Capital Works Program Adjustments - Mar 2023 Rev 3.xlsx

Project ID	Description	Project Budget Before Change \$	Net Change to Budget \$	Unbudgeted Income \$	Change Request Type	Reason	Reporting Period	2022/23 Adjusted Budget Running Total \$	Cumulative Variance Adjusted to Baseline Budget \$
3056	Atherton Reserve - Fitness Equipment	70,000	-70,000		Savings	Project cancelled (part OS reserve funded)	Dec-2022	40,833,722	-15,288,190
2812	Coate Park - Park Furniture	20,000	-20,000		Savings	Project cancelled - site inspection confirmed park furniture replacement not required	Dec-2022	40,813,722	-15,308,190
3050	Curtain Square - Playground	50,000	-50,000		Savings	Projected deferred due to lack of capacity to deliver	Dec-2022	40,763,722	-15,358,190
3352	Design works - Implementation of the Open Space Strategy	150,000	-87,000		Savings	Savings identified in program (OS reserve funded)	Dec-2022	40,676,722	-15,445,190
3353	Land Purchase (via the OSR)	2,000,000	-2,000,000		Savings	Not expected to proceed in 22/23 (OS reserve funded) - funds will remain in reserve for the intended purpose	Dec-2022	38,676,722	-17,445,190
3052	Langdon Reserve - Playground Design	30,000	-30,000		Savings	Project will be deferred until 24/25 (part OS reserve funded)	Dec-2022	38,646,722	-17,475,190
3343	McConchie Reserve - Garden Beds	35,000	-19,000		Savings	Savings identified in project	Dec-2022	38,627,722	-17,494,190
3333	Merri Ck Parklands - Adventure Playground Renewal	50,000	-40,000		Savings	Savings identified in project by reducing scope following site audit	Dec-2022	38,587,722	-17,534,190
3349	Merri Ck Parklands - Park Furniture	60,000	-60,000		Savings	Project cancelled - site inspection confirmed park furniture replacement not required	Dec-2022	38,527,722	-17,594,190
3334	Open Space Children Services - Playground Renewals Program	305,000	-205,000		Savings	Savings identified in program	Dec-2022	38,322,722	-17,799,190
3061	Ramsden St Oval - Cricket Surface	45,000	-45,000		Savings	Savings through deferral of works	Dec-2022	38,277,722	-17,844,190
2022/23 Q2 Totals			-19,430,818	10,321				38,277,722	-17,844,190
New	ROW 359.2 reconstruction of laneway	0	+50,000		New project	New project budget \$50,000 added to program to complement works to ROW 359.1. Funded by savings identified in project 3284.	Feb-2023	38,327,722	-17,794,190
3284	Rathdowne St, North Carlton (Mary St to Pigdon St) - root barrier treatment including associated civil works	143,166	-50,000		Savings	Savings identified in project used to fund the new project - ROW 359.2 laneway reconstruction.	Feb-2023	38,277,722	-17,844,190
3165	Brunswick St North, Fitzroy (Park St to Scotchmer St) - footpath	150,000	+100,000		Budget Increase	Budget increase \$100,000 as a result of project variations encountered during works (rock excavation variation costs and underground service clashes identified during excavation). Funded by savings identified in the roads program projects 3243 (\$30,000), 3253 (\$30,000) and 3026 (\$40,000)	Feb-2023	38,377,722	-17,744,190
3243	Firebell Lane, Richmond (Lennox St To end of street) - road pavement	87,000	-30,000		Savings	Savings identified in project used to fund budget increase to project 3165	Feb-2023	38,347,722	-17,774,190
3253	Montgomery St, Richmond (Lennox St To End Of Street) - road pavement	85,000	-30,000		Savings	Savings identified in project used to fund budget increase to project 3165	Feb-2023	38,317,722	-17,804,190
3026	Holden Street (Koonda Lat) - bridge	57,800	-40,000		Savings	Savings identified in project used to fund budget increase to project 3165	Feb-2023	38,277,722	-17,844,190
3288	ROW 1302 (off Lang St), Carlton North - reconstruction	40,000	-40,000		Savings	Savings through deferral of works; legal issue preventing delivery of works in 22/23.	Feb-2023	38,237,722	-17,884,190
3161	Edinburgh Gardens Sediment Trap	205,000	+175,000		Budget Increase	Budget increase \$175,000 due to revised engineer's estimate. Funded by savings in projects 3210 (\$70,000) and 3265 (\$105,000)	Feb-2023	38,412,722	-17,709,190
3210	Wilson St, North Carlton (Richardson St to Macpherson St) - kerb and channel	84,000	-70,000		Savings	Savings through deferral of works. Savings identified in project used to fund budget increase to project 3161.	Feb-2023	38,342,722	-17,779,190
3265	Wilson St, North Carlton (Richardson St to Macpherson St) - road pavement	105,000	-105,000		Savings	Savings through deferral of works. Savings identified in project used to fund budget increase to project 3161.	Feb-2023	38,237,722	-17,884,190

Attachment 3 Attachment 3 - Capital Works Program Adjustments Q3 March 2023

Capital Works Program Adjustments - Mar 2023 Rev 3.xlsx

Project ID	Description	Project Budget Before Change \$	Net Change to Budget \$	Unbudgeted Income \$	Change Request Type	Reason	Reporting Period	2022/23 Adjusted Budget Running Total \$	Cumulative Variance Adjusted to Baseline Budget \$
3246	Langridge St, Abbotsford (Cromwell St To Islington St) - road pavement	70,000	-70,000		Savings	Design and approval of the traffic signal scope is not complete and project cannot be delivered this financial year. Project to be deferred (as part of a package of deferrals total value \$427,750) and replaced with a package of works to the same value planned for 23/24 and brought forward.	Feb-2023	38,167,722	-17,954,190
3248	Langridge St, Abbotsford (Wellington St To Rokeby St) - road pavement	125,000	-125,000		Savings	Design and approval of the traffic signal scope is not complete and project cannot be delivered this financial year. Project to be deferred (as part of a package of deferrals total value \$427,750) and replaced with a package of works to the same value planned for 23/24 and brought forward.	Feb-2023	38,042,722	-18,079,190
3247	Langridge St, Abbotsford (Rupert St To Cromwell St) - road pavement	70,000	-70,000		Savings	Design and approval of the traffic signal scope is not complete and project cannot be delivered this financial year. Project to be deferred (as part of a package of deferrals total value \$427,750) and replaced with a package of works to the same value planned for 23/24 and brought forward.	Feb-2023	37,972,722	-18,149,190
3244	Fitzroy St, Fitzroy (Rose St to Kerr St) - road pavement	162,750	-162,750		Savings	Works are impacted by private development works and project cannot be delivered this financial year. Project to be deferred (as part of a package of deferrals total value \$427,750) and replaced with a package of works to the same value planned for 23/24 and brought forward.	Feb-2023	37,809,972	-18,311,940
New	Hotham St, Collingwood (Alexander Street to Hoddle Street) - footpath works	0	+180,000		New project	Substitute project as part of a package of works total value \$427,750 to replace the deferred projects 3246, 3248, 3247 and 3244. Project can be brought forward for delivery in Q4 22/23 (was planned for delivery in 23/24).	Feb-2023	37,989,972	-18,131,940
New	Hotham St, Collingwood (Alexander Street - Hoddle Street) - kerb and channel works	0	+187,000		New project	Substitute project as part of a package of works total value \$427,750 to replace the deferred projects 3246, 3248, 3247 and 3244. Project can be brought forward for delivery in Q4 22/23 (was planned for delivery in 23/24).	Feb-2023	38,176,972	-17,944,940
New	Ida St, Fitzroy North (Miller St to end of street) - road pavement	0	+60,750		New project	Substitute project as part of a package of works total value \$427,750 to replace the deferred projects 3246, 3248, 3247 and 3244. Project can be brought forward for delivery in Q4 22/23 (was planned for delivery in 23/24).	Feb-2023	38,237,722	-17,884,190
3091	Collingwood Town Hall - stonework/rendering external walls	150,000	+226,740		Budget Increase	Budget increase for loggia roof and drainage remediation works. Project final projection \$300,000 at the mid-year review (meaning \$150,000 of the required additional budget has been factored into the mid-year forecast); the remainder \$76,770 is to come from general savings within the 2022/23 capital works program.	Feb-2023	38,464,462	-17,657,450
New	Studio 1 MCH	0	+125,000		New project	New project budget \$125,000 added to program to convert the first floor of Studio 1 into a Maternal and Child Health (MCH) centre. Funded from savings in project 3372.	Feb-2023	38,589,462	-17,532,450
3372	Collingwood Library - Heritage preservation works and CCTV/access control	300,000	-125,000		Savings	Scope of works reduced given exterior rendering repairs to front of library is likely subject to CitiPower approval. Works to be deferred with savings of \$125,000 used to fund the new project Studio 1 MCH.	Feb-2023	38,464,462	-17,657,450
New	RTH General Manager Office Upgrade	0	+60,000		New project	New project budget \$60,000 added to program to fit-out RTH for General Manager office and meeting room. To be funded from savings identified in project 3363.	Feb-2023	38,524,462	-17,597,450
3363	Bob Rose Stand, Victoria Park - remedial works to terrace stand/public toilets design	280,000	-60,000		Savings	Savings identified in the works to the terrace stand. Budget reduced by \$60,000 to fund the new RTH General Manager Office project.	Feb-2023	38,464,462	-17,657,450
3107	Clifton Hill Depot - Power Upgrade	297,000	-	361,000	Unbudgeted Income	Recognise \$361K funding from Depot Redevelopment Fund as unbudgeted income associated with the amount carried forward (refer Dec 2022 reporting period) to reflect the funding treatment of this carry forward in the 23/24 Draft Budget.	Mar-2023	38,464,462	-17,657,450
3133	Yambula Pavilion Redevelopment	200,000	-		Replan & Savings	Yambula Pavilion Redevelopment previously reported as \$871K replan for 23/24 (refer Dec 2022 reporting period). Based on 23/24 Draft Budget the correct classification is \$150K replan and \$721K savings through deferral of works.	Mar-2023	38,464,462	-17,657,450
3169	Community Early Childhood Centre E M Dauber Building	400,000	+27,700		Budget Increase	Increase in budget by \$27,700, fully externally funded by a contribution from the tenant, to correctly reflect the budget required to complete the scope of works under the funding agreements between DET, John St Child Care Co-op and Council.	Mar-2023	38,492,162	-17,629,750

Attachment 3 Attachment 3 - Capital Works Program Adjustments Q3 March 2023

Capital Works Program Adjustments - Mar 2023 Rev 3.xlsx

Project ID	Description	Project Budget Before Change \$	Net Change to Budget \$	Unbudgeted Income \$	Change Request Type	Reason	Reporting Period	2022/23 Adjusted Budget Running Total \$	Cumulative Variance Adjusted to Baseline Budget \$
3055	Smith Reserve, Fitzroy - playground design	60,000	-19,000		Carry Over	Carry forward \$19,000 due to delays in delivery of final concept design affected by consultation delays.	Mar-2023	38,473,162	-17,648,750
3163	Federal Spot Safety Program	772,110	-772,110	27,680	Budget Increase and Carry Over	Budget increase of \$27,680 (grant income) to reflect revised funding agreement and scope of works required. Carry forward new adjusted budget of \$799,790 due to delays with DTP approval, hardware and appointment of contractors.	Mar-2023	37,701,052	-18,420,860
3316	Dean/Barkly Street Zebra Crossing and Intersection Upgrade	100,000	-86,500		Carry Over	Carry forward \$86,500 due to consultant and contractor unavailability.	Mar-2023	37,614,552	-18,507,360
3324	Moor Street Bike Corral and Kerb Outstand	60,000	-60,000		Carry Over	Carry forward \$60,000 due to consultant and contractor unavailability.	Mar-2023	37,554,552	-18,567,360
3326	Pedestrian Provisions	150,000	-49,682		Carry Over	Carry forward \$49,682 due to consultant and contractor unavailability.	Mar-2023	37,504,870	-18,617,042
3401	Passenger Cars	1,000,000	-150,000		Carry Over	Carry forward \$150,000 for EV bus purchase due to supplier delays.	Mar-2023	37,354,870	-18,767,042
3403	Ticket Machines	283,000	-111,000		Carry Over	Carry forward \$111,000 for the renewal of parking ticket machine in 23/24.	Mar-2023	37,243,870	-18,878,042
3127	Public Toilets (Exeloo) - Otter Street	170,000	-60,563		Carry Over	Carry forward \$60,563 for the final claim for the installation of the Exeloo due to delays with the Otter St Park construction.	Mar-2023	37,183,307	-18,938,605
3091	Collingwood Town Hall – Loggia Roof Remediation	376,740	-329,995		Carry Over	Carry forward \$329,995 due to unavailability of specialist trades required to complete the work until Q1 23/24.	Mar-2023	36,853,312	-19,268,600
2803 2489 2496 2775 3073 3346	Burnley Golf Course, Richmond - Risk Mitigation Works	1,698,700	-1,098,700		Carry Over	Further carry forward of \$1,098,700 for Burnley Golf Course risk mitigation works to be completed in 23/24.	Mar-2023	35,754,612	-20,367,300
2022/23 Q3 totals			-2,523,110	+388,680		Adjusted 2022/23 capital works budget		35,754,612	-20,367,300

This amount indicates an adjusted budget cumulative variance of -\$20,367,300 to the baseline budget (adopted budget plus further carry forwards from 2021/22) of \$56,121,912 (noting the inclusion of a total \$1,885,629 of additional external funding not in the adopted budget)

7.5 Governance Report - May 2023

Reference	D23/154094
Author	Rhys Thomas - Senior Governance Advisor
Authoriser	Manager Governance and Integrity

Purpose

1. The Governance Report is prepared as a periodic report to Council which provides a single reporting platform for a range of statutory compliance, transparency and governance related matters.

Critical analysis

History and background

2. To ensure compliance with the Act and in accordance with best practice and good governance principles, transparency and accountability, this standing report consolidates a range of governance and administrative matters.
3. Matters covered in this report are:
 - (a) the citizenship ceremony on 16 April 2023;
 - (b) the Drugs, Poisons and Controlled Substances Amendment (Medically Supervised Injecting Centre) Bill 2023; and
 - (c) Victorian Local Governance Association Board Election.

Discussion

The citizenship ceremony on 16 April 2023

4. The City of Yarra conducted its first Australian Citizenship Ceremony since 2017 at the Collingwood Town Hall on 16 April 2023.
5. The official party at the event were:
 - (a) Cr Claudia Nguyen, Mayor (Presiding Officer);
 - (b) Adam Bandt, Federal Melbourne for Melbourne;
 - (c) Gabrielle de Vietri, Victorian Member for Richmond; and
 - (d) Sue Wilkinson, City of Yarra Chief Executive Officer (emcee).
6. Also in attendance at the event was the Deputy Mayor and Councillors of the City of Yarra.
7. The event also featured a musical performance by Uncle Kutcha Edwards.
8. Australian citizenship was conferred on 181 people at the event, many of whom had waited more than nine months since becoming eligible for conferral of citizenship.
9. Prior to the ceremony, there were 504 people on the waiting list to become citizens in Yarra. Modelling shows that this waiting list will be halved during the next year of the program, and the majority of candidates will wait less than three months from eligibility to their citizenship ceremony.
10. The next citizenship ceremony will be held on Sunday 2 July 2023.

Drugs, Poisons and Controlled Substances Amendment (Medically Supervised Injecting Centre) Bill 2023

11. On Thursday 4 May 2023, the Drugs, Poisons and Controlled Substances Amendment (Medically Supervised Injecting Centre) Bill 2023 passed the Victorian Parliament.

12. The bill amends the Drugs, Poisons and Controlled Substances Act 1981 to, among other things, enable the trial of the medically supervised injecting centre in Richmond to be concluded and, in its place, a four year license to be granted for continued operation of the centre.
13. The passage of this bill allows for the Victorian government to implement its stated intention to establish the medically supervised injecting centre in North Richmond as an ongoing service, as well as to remove a number of limitations to the service's model of care, improve service delivery efficiency, responsiveness and governance.
14. The changes to the Drugs, Poisons and Controlled Substances Act 1981 will take effect on a day to be proclaimed or on 28 June 2023 (whichever is earlier).

Victorian Local Governance Association Board Election

15. Yarra City Council is a member of the Victorian Local Governance Association, an organisation with the following purposes:
 - (a) to be a peak body for Councils;
 - (b) to protect, advance and advocate for the importance of the role of effective local government;
 - (c) to support and assist Councillors to do their job well;
 - (d) to provide resources, information and education, and undertake projects to support good governance and leadership; and
 - (e) to be a sustainable, focused and values driven organisation.
16. The Association is an incorporated body with an adopted constitution under the Associations Incorporation Reform Act 2012. The Association is governed by a Board comprising 6 elected board members and up to 3 co-opted board members.
17. Elections for board members are conducted annually, with nominations open to all Councillors of member Councils. Nominations for the 2023 election will open shortly, and will close at 5.00pm on Wednesday 31 May 2023. Councillors will receive details of the nomination process direct from the Victorian Local Governance Association, as well as the necessary ballot papers for the election itself.
18. Councillors do not require endorsement of Council in order to nominate for election and are free to vote in the subsequent election however they wish.

Options

19. There are no options presented in this report.

Community and stakeholder engagement

20. No community or stakeholder engagement has been undertaken in the development of this report, save the engagement with internal stakeholders necessary to compile the report content.

Policy analysis

Alignment to Community Vision and Council Plan

21. In its Yarra 2036 Community Vision, Council articulated an objective for a community that is *"informed and empowered to contribute to the shared governance of Yarra, (where) decision-making is through access, inclusion, consultations and advocacy."*
22. City of Yarra Council Plan 2021-2025 includes Strategic Objective six: 'Democracy and governance', which states that good governance is at the heart of our processes and decision-making. The plan commits Council to *"practice good governance, transparency and accountable planning and decision-making."*
23. The presentation of a Governance Report provides an opportunity to provide updates on key organisational matters both to the Council and the community.

[Climate emergency and sustainability implications](#)

24. There are no climate emergency or sustainability implications considered in this report.

[Community and social implications](#)

25. There are no community or social implications considered in this report.

[Economic development implications](#)

26. There are no economic development implications considered in this report.

[Human rights and gender equality implications](#)

27. There are no human rights or gender equality implications considered in this report.

Operational analysis

[Financial and resource impacts](#)

28. There are no financial and resource impacts considered in this report.

[Legal Implications](#)

29. There are no legal implications considered in this report.

Conclusion

30. This report presents an officer recommendation on:

- (a) the citizenship ceremony on 16 April 2023;
- (b) the Drugs, Poisons and Controlled Substances Amendment (Medically Supervised Injecting Centre) Bill 2023; and
- (c) Victorian Local Governance Association Board Election.

RECOMMENDATION

1. That Council note this Governance Report on:

- (a) the citizenship ceremony on 16 April 2023;
- (b) the Drugs, Poisons and Controlled Substances Amendment (Medically Supervised Injecting Centre) Bill 2023; and
- (c) Victorian Local Governance Association Board Election.

Attachments

There are no attachments for this report.

7.6 C1627 Street Sweeping Services

Reference	D23/162183
Author	Brett Grambau - Manager City Works
Authoriser	General Manager Infrastructure and Environment

Purpose

- To award Contract Number C1627 for street sweeping services.

Background

- The current street sweeping contract has been in place for nearly 10 years and is due to expire on the 30 June 2023. The services provided in the contract are street sweeping services for roads, footpaths, laneways and carparks throughout the municipality.
- The City of Yarra has numerous challenges in the provision of this service including:
 - High density of houses / population in the municipality;
 - Many cars parked on streets due to housing configuration making sweeping difficult;
 - Long strip shopping centres;
 - Large public housing sites;
 - Melbourne safe injecting room in Richmond; and
 - Large number of street trees and many street trees in the road pavements.
- The current service has evolved to meet the cleansing demands in the city and includes:

Service (includes roads and footpaths)	Frequency
Residential streets	4-week service
Laneways	8-week service
Major and minor shopping strips	Daily (with adjacent laneways weekly)
Main roads and collector roads	Weekly (Daily for Nicholson St, Brunswick St and Johnston St)
Extra services to roads/ lanes based on local conditions – e.g., high usage, drainage hotspots, litter hotspots, tree issues, north Richmond injecting room area, major events (e.g. AFL Grand Final, NYE, Pride, Lunar Festival, Johnston Street Festival etc) etc.	Varies from weekly to fortnightly
Carparks	Weekly
Autumn leaf collection on specific roads (includes pollen sweeping as required)	16-week period with fortnightly collection

- The successful tenderer would operate out of Council's Burnley depot. Having the contractor based in the municipality means that the machinery and personnel are readily available in the delivery of the service, particularly for emergencies. This greatly improves efficiencies by substantially reducing travel time.

Tender Process

Pre-Tender Panel Review Meeting

- A pre-tender review panel meeting was held to discuss process milestones, review of the tender documentation and assignment of evaluation criteria and weightings.
- An invitation for tender for the services was advertised on Saturday 12 November 2022 in the Age newspaper inviting suitably qualified contractors to submit a response to the Tender.

Tender Evaluation Panel (Panel)

8. The Tender Evaluation Panel (“Panel”) consisted of the following personnel:
- (a) Senior Coordinator Strategic Procurement;
 - (b) Coordinator Cleansing and Graffiti;
 - (c) Contract Management Officer; and
 - (d) Independent Consultant.

Tenders Received

9. Tenders closed on Friday 16 December 2022 and four submissions were received.

Tender Evaluation Criteria and Quantitative Assessment

10. The tender evaluation criteria and quantitative assessment are outlined in **Confidential Attachment One**.
11. The Panel considered the tenderers’ submissions for conformance to the tender document and deemed three of the four tenders to be conforming.
12. The Panel conducted assessments of the responses to qualitative criteria, and this is outlined in **Confidential Attachment One**.
13. The result of the quantitative assessment from the tenders is outlined in **Confidential Attachment One**.
14. To recognise the best value for money bid, the Panel applied the Value for Money (VFM) methodology. The outcome is outlined in **Confidential Attachment One**.

Financial Assessment

15. Financial credit checks were sought from Corporate Scorecard Pty Ltd for the shortlisted tenderers are considered in **Confidential Attachment One**.
16. The financial checks for the preferred contractor is outlined in **Confidential Attachment One**.

Probity

17. In accordance with Council’s Procurement Policy, a Probity Plan was required as the expected total expenditure will exceed \$10 million. A Probity Auditor was engaged through Baron Consulting Pty Ltd, and all relevant tender process documentation was forwarded to them for auditing purposes.

Occupational Health and Safety requirements

18. The recommended tenderer has an occupational health and safety management system that complies with the requirements of the Occupational Health and Safety Act 2004, and this has been implemented throughout the organisation.
19. The tender document contained OH&S conditions which require the following prior to commencement:
- (a) a Risk Assessment (includes requirements for a Job Safety Analysis (JSA));
 - (b) a Health and Safety Plan (includes induction and safety training, safe work practices and procedures, OH&S consultation, emergency procedures, incident reporting and investigation and OH&S performance monitoring; and
 - (c) compliance with all Victorian OH&S legislation (includes Acts, Regulations and Codes of Practice).

20. The Panel has verified that it is satisfied with the contractor's previous history in respect of OH&S claims or incidents. The contract will be managed by a Council Officer who will ensure compliance with the Health and Safety Plan monitoring of monthly performance, and JSA reports.

Financial Implications

21. The draft 2023/2024 annual budget for the contract component of the Street Sweeping Services is \$3,923,000 (exclusive of GST).
22. A bank guarantee of 5% of the annual lump sum will be required from the successful tenderer.

Economic Implications

23. There are no economic implications.

Stakeholder Consultation

24. The service has evolved over the previous 10 years to provide a fit for purpose service to suit the needs of the city.
25. This has included the provision of additional sweeping in areas of high demand such as around the North Richmond area in the vicinity of the safe injecting room, drainage hotspots, litter hotspots, high tree impact areas, major events (e.g. AFL Grand Final, NYE, Pride, Lunar Festival, Johnston Street Festival etc) and other high use areas.

Sustainability Implications

26. Tenderers were asked to provide details on any specific measures undertaken to address Sustainability practices they can implement while providing the Services. Examples provided by the recommended tenderer include:
- (a) Processing and maximising the recycling of the collected street sweeping material at a specialised recycling facility;
 - (b) Expanding the use of battery powered handheld leaf blowers in areas of the service as the technology improves;
 - (c) Introduce new fuel-efficient vehicles and investigate developing technologies, such as electric vehicles for introduction as industry capability aligns with service specifications; and
 - (d) The recommended tenderer has an environmental management system that has been assessed and registered as complying with the requirements of the relevant standards and has been implemented throughout their organisation.

Social Procurement Implications

27. The recommended tenderer provided information indicating they have a diverse workforce. They also provided positive social sustainability responses in their tender submission.

Human Rights and Disability – Access and Inclusion Implications

28. There are no Human Rights and Disability implications associated with this tender.

Council Plan, Strategy and Policy Implications

29. The Council Plan 2021-25 includes the following strategic objectives which apply to this project:
- (a) climate and environment;
 - (b) social equity and health; and
 - (c) place and nature.

Legal Implications

30. The contract will be governed by terms and conditions based on the General Conditions of Contract – AS2124:1992 as modified by Maddocks Lawyers and as specified in the tender conditions.

Communities with CALD Communities Implications

31. All public communications will meet CALD policy principles.

Ethical Practices

32. The successful tenderer has identified that it complies with Council's ethical standards.

Options

33. The services are essential and cannot be provided by Council staff, so contractors are required. As Council is required to comply with the procurement provisions of section 108 of the Local Government Act 2020, a tendering process was required.

Conclusion

34. The panel considers that the recommended tenderer represents the best value for money outcomes and recommends contract number C1627 be awarded to them.

RECOMMENDATION

1. That Council:
- (a) approves the award of Contract C1627 to _____ for Street Sweeping Services for an initial term of seven (7) years commencing on 1 July 2023, with an option to extend at Council's discretion for one (1) further year. The Services are based on a lump sum payments and schedules of rates;
 - (b) notes the services are based on an annual lump sum of _____ (exclusive GST) and schedules of rates;
 - (c) notes the contract will be subject to Rise and Fall based on the consumer price indexation for costs in labour, transportation and materials in Melbourne;
 - (d) authorises the Acting General Manager Infrastructure and Environment Officer to sign on behalf of Council all necessary documentation including any contract variations relating to Contract C1627; and
 - (e) authorises Council officers to communicate this information to the extent necessary to give effect to the recommendation.

Attachments

- 1 Attachment 1 - C1627 Street Sweeping Service - Tender Panel Report - Confidential - Confidential

8.1 Notice of Motion No.2 of 2023 - Short-stay accommodation in Yarra

Reference D23/165432
Author Sophie Wade - Councillor

I, Councillor Sophie Wade, hereby give notice that it is my intention to move the following motion at the Ordinary Meeting of Council to be held on 16 May 2023:

1. *That a report concerning the provision and regulation of short stays in the City of Yarra be provided to a Councillor Workshop, addressing:*
 - (a) *the best available estimate of the number and availability of short-stay properties relative to the number of owner-occupied and rented dwellings;*
 - (b) *the availability and utility of statutory measures to limit short-stays within the Australian context;*
 - (c) *whether there is merit to the inclusion of short-stay rental accommodation measures within the general local law (as in Mornington Peninsula Shire);*
 - (d) *the current extent of authority for Councils to influence the provisioning of short-stay accommodation in their municipalities, considering planning and property rating; and*
 - (e) *provide viable options to affect positive change through policy or strategic advocacy.*

Background

Cities around the world have been grappling with significant changes to housing brought on by the success of short-stay accommodation providers.

Warrnambool City Council recently introduced a \$400 fee for short-stay accommodation providers (see: <https://www.abc.net.au/news/2023-02-07/warrnambool-introduces-short-stay-accommodation-provider-fee/101938376>). Mornington Peninsula Shire, Bass Coast Council and Yarra Ranges Council all charge fees for short stays properties.

In November 2021, the NSW government introduced short stay regulations, limiting the number of days a property could be on the market to 180 days of the year and no more than three consecutive months.

Overseas, many main cities regulate their short stay market, including Amsterdam (30-day cap), New York (banned entire-home short stays), London (90-day cap, or seek planning permission from council), Philadelphia (where owners require a hotel licence to rent out their homes), Paris (120 day cap, and limited to a person's primary residence), Berlin (no limitations on a primary residence, 90-day limit for second residence), Ireland (no limitations on a primary residence, 90-day limit for second residence).

This issue is well and truly a live one in the City of Yarra.

According to InsideAirbnb.com, a short-stay data, analysis and advocacy website, the City of Yarra has (as of 8 May 2023):

- 1,608 properties available for short stays
- 79.2% of them are entire homes
- 34.5% of hosts had multiple listings

In the face of a cost-of-living and rental crisis, and in a city where 50% of our population rents, it is worth Yarra Council and the Yarra community considering options in this space.

More info

Warnambool Council meetings: <https://www.warnambool.vic.gov.au/past-council-meetings>

- 7 February 2023
- 5 December 2022

RECOMMENDATION

1. *That a report concerning the provision and regulation of short stays in the City of Yarra be provided to a Councillor Workshop, addressing:*
 - (a) *the best available estimate of the number and availability of short-stay properties relative to the number of owner-occupied and rented dwellings;*
 - (b) *the availability and utility of statutory measures to limit short-stays within the Australian context;*
 - (c) *whether there is merit to the inclusion of short-stay rental accommodation measures within the general local law (as in Mornington Peninsula Shire);*
 - (d) *the current extent of authority for Councils to influence the provisioning of short-stay accommodation in their municipalities, considering planning and property rating; and*
 - (e) *provide viable options to affect positive change through policy or strategic advocacy.*

Attachments

There are no attachments for this report.

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