

City of Yarra Quarterly Community Report

Quarter One 2023/24



Contents

Executive Summary	3
Community Engagement Activities.....	5
Citizenship Ceremonies	7
Financial Sustainability Strategy	8
Financial update – Comprehensive Income Statement	10
Statement of Financial Position	14
Statement of Cashflows.....	15
Operating Performance	16
Parking Revenue Report	18
Statutory Planning Activity	22
Capital Works Update	23
All projects.....	23
Strategy updates and highlights	25
Access & Inclusion Strategy	25
Active and Healthy Ageing Action Plan.....	25
Nature Strategy	27
Heritage Strategy	28
Annual Plan Performance	30
Action Progress.....	30
Annual Plan 2023/24 September Progress.....	30
Annual Plan Actions	31
1 Climate and environment	31
2 Social equity and health	34
3 Local economy.....	42
4 Place and nature.....	43
5 Transport and movement.....	49
6 Democracy and governance	52

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.

Executive Summary

The Quarterly Report provides an integrated report of progress against strategic indicators, the delivery of the Council Plan, budget and capital works program delivery.

Over the last year, significant focus has been directed to strengthening the format and content of the Quarterly Report to Council to provide more information and to share highlights from the previous quarter.

New inclusions in the Quarter One report for the 2023/24 financial year include progress on key activities and metrics for the quarter and updates on a number of Council's strategies;

1. A summary of community engagement activities for the quarter
2. Updates on the implementation of key Council strategies. This report provides information about the Nature Strategy, Access and Inclusion Strategy, Active and Healthy Ageing Action Plan and Heritage Strategy
3. Quarterly planning and parking data

Some of the highlights from this quarter include:

Council Plan 2021-25

There are 57 actions planned for delivery this financial year. As of 30 September 2023, 51 actions are in progress. For the month of September, 84% of our actions are on-track, which is well-above our performance target of 75%.

Some of the current work in progress includes:

- Development of the new Climate Emergency Plan
- The progression of the Zero carbon development planning scheme amendment
- Promoting access and inclusion for Culturally and Linguistically Diverse (CALD) communities
- Advancing Yarra's Homelessness Strategy.

Capital Works

Council's 2023/2024 Capital Works Program features an investment of \$34.01 million, consisting of a new budget allocation of \$26.76m and carry over projects with a budget of \$7.25m from the previous financial year.

The community can follow the progress of our many projects across the City via a new map of Council's current Capital Works infrastructure projects for 2023/24 which is available on Council's website at: <https://www.yarracity.vic.gov.au/about-us/council-information/current-works>

Financial Sustainability

Council is committed to the responsible management of ratepayer's funds and ensuring our community can thrive, now and into the future. As part of our commitment to improve Council's financial health we have developed a [draft Financial Sustainability Strategy](#). This document has been prepared to identify reforms and direction on how to achieve a healthy long-term financial position.

Like all councils in Victoria, Yarra is facing financial challenges including rising cost pressures, cost-shifting of services from other levels of government, and the impact of unprecedented growth on our services and infrastructure.

The draft Financial Sustainability Strategy looks at the predicted numbers in our Long-Term Financial Plan and identifies ways to address them, so that we are in an improved financial position and can deliver for our community.

Central to the strategy are the seven strategic levers which are practical and achievable actions and outcomes. These levers will help us get to where we need to be and guide Council's direction over the next decade. Moving forward, we will provide updates on the progress of this strategy subject to its endorsement by Council at the end of the year.

Community Engagement

This year Council has created even more opportunities for our community to speak directly with our Councillors about the issues that matter to them.

Council has been holding a series of in-person events throughout the year across the City including via our Meet the Mayor sessions, Councillor Conversations events, Ward Listening Posts and Community Tuesdays.

Highlights from the last quarter include:

- An event with community health organisations, local GPs, the local Public Health Unit, and the local Primary Health Network to discuss the issues currently impacting primary health care and what actions are being taken and what is needed for future advocacy.
- Yarra Conversations: 'Zeroing in on homelessness' which included Launch Housing, cohealth and the St Mary's House of Welcome, as well as hearing from a guest speaker with a lived experience of homelessness.
- Ward Listening Posts were held across all the three wards in September.
- Three Councillor Conversations were held this quarter in Abbotsford, Fitzroy North and Alphington which were attended by around 80 community members.

In addition, in the last quarter Council undertook 14 community engagements in relation to current projects.

Community Engagement Activities



This year Council has created even more opportunities for our community to speak directly with our Councillors about the issues that matter to them.

Council has been holding a series of in-person events throughout the year across the City including via our Meet the Mayor sessions, Councillor Conversations events, Ward Listening Posts and Community Tuesdays. In the last quarter we have held the following in person engagement activities for councillors;

- Councillors, Community Health Organisations, local GPs, the local Public Health Unit and the local Primary Health Network met to discuss what is happening locally regarding primary health care, what actions are being taken to address issues and what is needed for future advocacy
- Yarra Conversations: 'Zeroing in on homelessness' – event for Homelessness Week, including local stakeholders and guest speakers was held in August
- Ward listening posts were held across the three wards in September
- Four "Meet the Mayor" sessions held in Carlton, Alphington, North Fitzroy and Fitzroy
- Three Councillor Conversations with Community events in Abbotsford, Fitzroy North and Alphington which were attended by approximately 80 community members

An evaluation of the program from February to July this year was also undertaken this quarter. The evaluation showed strong community support for these in-person events to continue in 2024.

A new program of events is currently being developed with a strong focus on creating more opportunities for our community to engage in person with councillors and ensuring active engagement with our diverse community and under-represented voices.

During the July to September quarter of the 2023/24 financial year, Council has undertaken 14 engagements in relation to current projects. The engagements undertaken include:

- Council Order Review (including the proposed introduction of a cat curfew and changes to some dog off-lead parks.)
- Keeping Yarra flood resilient – Stage 1
- Safer streets - Alphington – Stage 1
- Fast-tracking Neighbourhood Batteries - Stage 2
- Future directions for Heidelberg Rd
- A new pocket park on Charlotte Street – Stage 2
- Charles Evans Reserve upgrade

- Container Deposit Scheme
- Transport Action Plan
- Financial Sustainability Strategy
- A strategy for a multicultural Yarra – Stage 1
- Nicholson Street – Intersection upgrade pilot (ongoing engagement)
- Coppin Street – Intersection upgrade pilot (ongoing engagement)
- A new bike lane for Park Street, Fitzroy North (ongoing engagement)



As part of best practice engagement, encouraging participation, making engagements more accessible and inclusive and ensuring broad representation from our diverse community, we are continually trying new approaches to the way we engage. The following are some examples:

- Using mapping tools for the 'Keeping Yarra flood resilient' and 'Safer streets – Alphington' engagements.
- Using translated messages and QR codes on signage to promote the 'Council Order Review'.
- Using decals as part of the 'a new pocket park on Charlotte Street' engagement which showed before and after images of the proposed concept designs and provided our community with strong visual cues on what was being proposed.
- Using images and icons for 'A strategy for multicultural Yarra' engagement to improve accessibility and encourage participation from community members who do not speak English as their first language.
- Using Bicultural Liaison officers at engagement sessions to provide in language support and disseminate information about engagements such as 'A strategy for a multicultural Yarra' This provided Council with better access to communities who had been identified as under-represented and helped overcome some identified barriers to participation.

Citizenship Ceremonies



Yarra is a proud culturally diverse community and Citizenship Ceremonies celebrate the value and vibrancy this level of diversity brings to our local community.

In Yarra, 1 in 5 residents speak a language other than English at home with almost 30 per cent of our residents born overseas. It is our strong belief that our multiculturalism is central to what makes our city a vibrant place to live, work and visit. At Yarra we work hard to make sure that our city is a place where all people feel welcome regardless of their race, culture, religion or language.

We acknowledge the City of Yarra is the traditional lands of the Wurundjeri, and a place of special significance for the broader Aboriginal community.

In April this year Yarra City Council held its first citizenship ceremony in five years following a decision by the Federal Government to reinstate Councils right to do so.

It was a very special day at Collingwood Town Hall as Council welcomed migrants from all around the world, with large groups born in Britain, Vietnam, India and the USA. On the day we welcomed 200 new Australian citizens.

Since then, a total of 711 people from across Yarra have become Australian Citizens.

Financial Sustainability Strategy



As part of our commitment to improve Council's financial health we have developed a draft Financial Sustainability Strategy. This document has been prepared to identify reforms and direction on how to achieve a healthy long-term financial position. The Strategy recommends a set of initiatives which Council can immediately pursue to uplift Council's financial position to 2031/32 and beyond.

Financial sustainability is Council's ability to manage its financial resources in a responsible and efficient manner over the long term. It means consistently having sufficient reserves set aside to meet unforeseen or emergency expenses and to respond to growth, without relying on additional borrowing or compromising essential services.

In today's complex and rapidly changing economic landscape, local governments face unique challenges and responsibilities in effective financial management. Like all councils in Victoria, Yarra is facing financial challenges including rising cost pressures, cost-shifting of services from other levels of government, and the impact of unprecedented growth on our services and infrastructure.

The draft Financial Sustainability Strategy will guide future decision-making, so that Council can transparently, proactively, and prudently plan to be financially sustainable.

Central to the strategy are the 7 strategic levers, practical and achievable actions and outcomes. These levers will maximise our community impact, deliver efficient and effective services and infrastructure and help us get to where we need to be as well as guide Council's direction over many years.

Community feedback on the draft Financial Sustainability Strategy has now closed. The feedback received is currently being reviewed and will be reported to Council in the near future.

The Quarter 1 financial position builds on the outcomes of prudent financial management achieved through the careful delivery of the 2023/24 annual budget and in alignment to the themes and objectives of the financial sustainability strategy.

The quarter 1 forecast review process aimed to ensure:

1. That Council resources are managed responsibly and strategically
2. Trends, risks and emerging issues are identified
3. Ongoing opportunities to improve Council's overall financial position are implemented
4. A real time assessment of projects progress against timeframes and budget targets
5. Identification of potential savings, required adjustments, emerging risks and unbudgeted costs and potential future impacts on the upcoming 2024/25 budget, including unplanned carry-over and identification of projects that required replanning
6. To forecast an end of final year financial result.

A changed forecast surplus result of \$9.4m compared to a surplus of \$14.7m in the adopted budget is recorded.

Capital works expenditure year to date is \$3.3m, with a full-year forecast expenditure of \$28.5m. Arising from the Quarter 1 review, Brunswick Street Oval will be assessed with possibility to carry-forward.

Yarra City Council will be undertaking a detailed mid-year review during December 2023, to continue with the reform work in financial sustainability and plan for a prudent, community focused 2024/25 annual plan and budget process.

Financial update – 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	130,248	129,962	(286)	132,118	131,898	(220)
Statutory fees and fines	8,619	10,109	1,490	35,592	36,792	1,200
User Fees	9,578	9,638	60	35,216	33,226	(1,990)
Grants - Operating	4,831	6,090	1,259	18,739	17,914	(826)
Grants - Capital	-	497	497	7,263	2,349	(4,914)
Contributions - OSR	1,250	2,215	965	5,000	5,200	200
Contributions - Other monetary	328	849	522	1,351	2,408	1,057
Reimbursements	536	1,075	539	761	1,074	313
Other Income	450	1,077	628	2,154	2,574	419
Net gain/(loss) on disposal	137	304	167	134	183	50
Total income	155,976	161,815	5,840	238,329	233,618	(4,710)
Expenses						
Employee Costs	26,842	26,780	62	101,490	102,244	(755)
Materials and services	21,147	18,194	2,953	89,398	88,914	484
Depreciation & Amortisation	6,502	6,439	63	25,697	25,697	0
Amortisation - right of use assets	60	143	(83)	234	234	(0)
Bad and doubtful debts	1,250	916	334	5,095	5,270	(175)
Borrowing costs	234	243	(9)	894	894	-
Interest Exp - Leases	2	45	(43)	8	136	(129)
Other expenses	156	141	15	753	753	(0)
Total expenses	56,193	52,900	3,292	223,568	224,142	(575)
Surplus/(Deficit) for the year	99,783	108,915	9,132	14,761	9,476	(5,285)

The full year forecast surplus has reduced by \$5.3m, primarily due to Brunswick Street Oval project and grant funding under consideration to be deferred to 2024/25.

Other decreases in the forecast surplus are driven by a reduction in the utilisation of Childcare and Leisure Centres of \$0.8m and \$0.8m respectively. Some sector wide staff shortages have resulted in savings in employee costs however providing an overspend in agency labour costs.

The above decreases are partially offset with the following income increases to the forecast surplus. Statutory fees and fines (\$1.5m) driven by improved resource allocation to increase infringements, operating grants (\$1.3m), and other income (\$0.7m) as a result of higher than anticipated cash available for investment and higher interest rates.

At this stage of the financial year, there is no change to the overall financial sustainability risk rating as budgeted. Council has reported its challenges in generating enough cash to fund future capital works without borrowing.

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 \$9.2m. This result is driven by the following:

Revenue

a) Statutory Fees are favourable YTD, as a result of improved resource allocation to increase parking infringement notices and increased Parking meter fees income (\$1.285m).

b) User Fees are unfavourable YTD in Family and Children services (\$0.397m), Traffic and Civil Engineering (\$0.185m) and Footpath trading fees (\$0.133m). Full year forecast includes variance from Family and Children services (\$0.876m), Property and Leisure (\$0.860m) and Footpath trading fees (\$0.331m).

c) Operating Grants are favourable YTD due to grant income carried forward from 2022/23 (\$0.771m). Revenue is recognised progressively throughout the year as the projects are delivered. Further, impacts to the YTD variance is the timing of funding for Children's Services and Aged and Disability services. Forecasts have been revised to reflect unbudgeted grant income, decreased utilisation as well as reduction in Victorian Local Government Grants Commission (VLGGC) grant (\$1.484m).

d) Grants - Capital are favourable YTD due to unbudgeted grant income (\$0.498m) carried forward from 2022/23. 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 (\$4.700m) and Collingwood College (\$0.385m).

e) Reimbursements are favourable YTD, driven by increased revenue from construction & development reinstatements (\$0.099m) and carry forward income from 2022/23 (\$0.290m). Forecasts have been updated to reflect the increased revenue.

f) Other Income is favourable YTD, driven by increased interest on investments (\$0.555m), which has also been reflected in the annual forecast.

g) Net gain on disposal of assets is favourable YTD due to unbudgeted income from proceeds of Asset sales. Forecasts have been updated to reflect the unbudgeted income.

Expenses

e) Employee Costs are favourable YTD largely due to favourable movements in Annual leave and Long service leave provision. Full year forecast is unfavourable due to increases in sector wide vacancies resulting in increased Agency costs (\$0.451m) and work cover premium (\$0.450m).

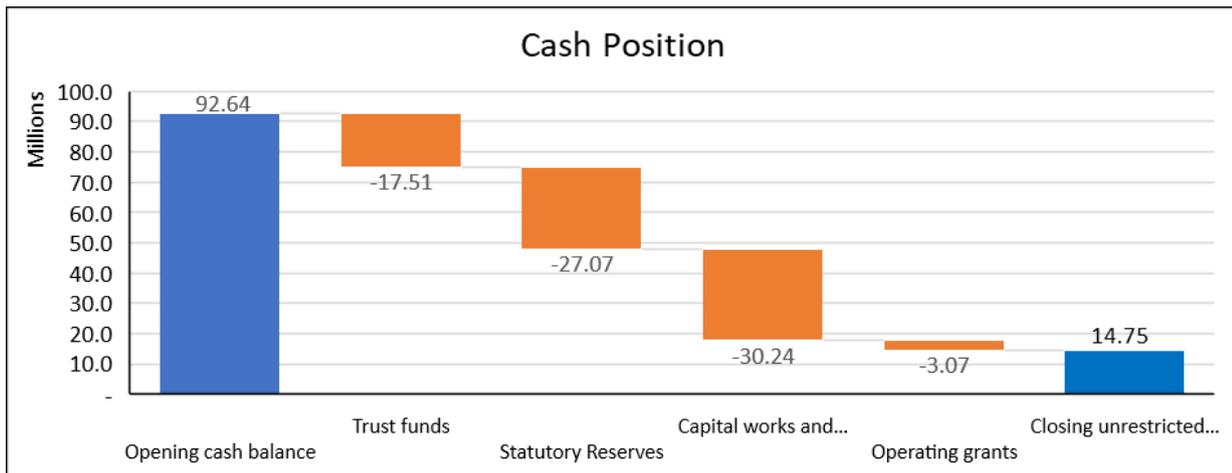
f) Materials & Services YTD favourable variance with the biggest drivers are delays in budget utilisation for Legal and Consultant costs (\$1.100m), timing in processing utility costs (\$0.226m) and insurance payment (\$0.110m) as well as savings across City Works mainly for contract payments and processing costs (\$0.696m).

Capital Works Program

At 30 September 2023, YTD actuals \$3.334m are lower than YTD budget of \$5.229m and includes spend of \$1.019m from carryovers of \$7.248m.

Financial Results Summary	YTD	YTD	YTD	Annual Budget	Current Final Projection	Annual Variance
	Budget	Actuals	Variance			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
New asset expenditure	2,175	980	1,195	12,424	8,414	4,010
Asset renewal expenditure	2,826	2,252	573	20,043	18,694	1,349
Asset upgrade expenditure	228	101	127	1,541	1,447	95
Total capital works expenditure	5,229	3,334	1,895	34,008	28,555	5,454

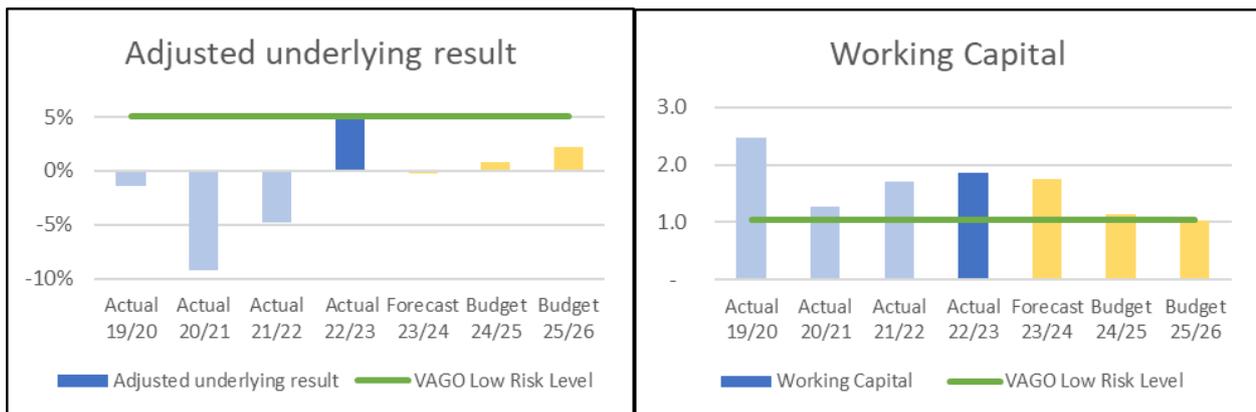
Cash Position



At 30 September 2023, Council has total cash of \$92.64m, of which \$33.81m is funded by borrowings. Unrestricted and unallocated cash position is \$14.75m, moving from \$5.39m as at 30 June 2023.

This movement in unrestricted and unallocated cash is largely driven by the timing of receipts from rates instalments and the payments for suppliers and capital works to be paid during 2023/24.

Financial Sustainability Ratios

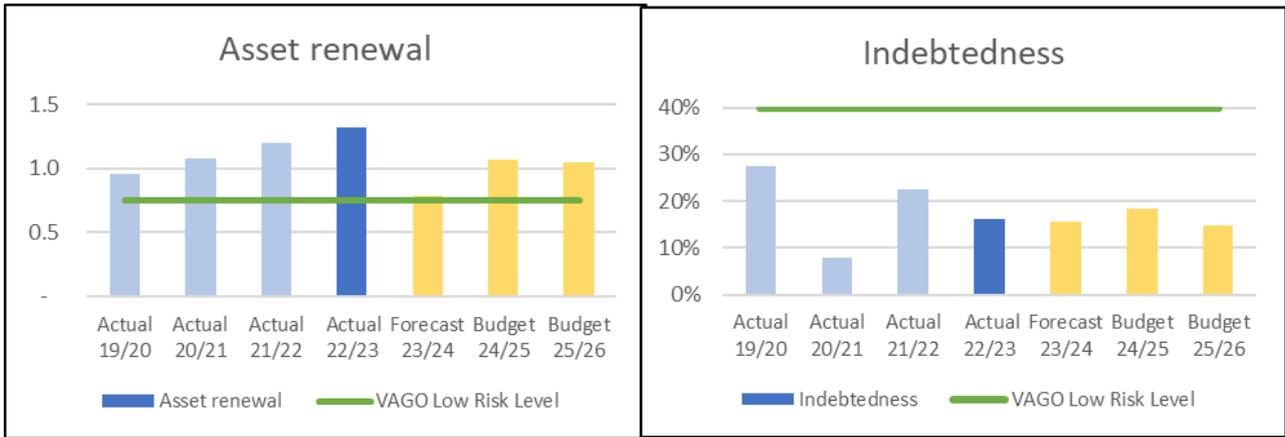


Adjusted underlying surplus (deficit) / adjusted underlying revenue

This ratio measures an entity's ability to generate its own cash. A positive result indicates a surplus, 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	472
Interest Bearing Loans	Interest Bearing Liabilities /Own Source Revenue	< 60%	22.22%

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.

Statement of Financial Position

Statement of Financial Position	YTD Actuals \$'000	30/06/23 Actuals \$'000	Movement Inc/(Dec) \$'000
Current assets			
Cash and cash equivalents	37,636	31,124	6,512
Trade and other receivables	145,636	25,721	119,915
Other financial assets	55,000	50,000	5,000
Inventories	147	147	-
Non-current assets classified as held for sale	-	-	-
Other assets	703	2,148	(1,445)
Total current assets	239,121	109,139	129,982
Non-current assets			
Investments in joint arrangements	5	5	-
Property, infrastructure, plant and equipment	1,923,233	1,926,440	(3,207)
Right-of-use assets	2,949	279	2,670
Total non-current assets	1,926,187	1,926,724	(537)
Total assets	2,165,308	2,035,863	129,446
Current liabilities			
Trade and other payables	6,334	7,188	(854)
Trust funds and deposits	34,088	15,797	18,292
Unearned income/revenue	14,527	13,413	1,114
Provisions	18,344	17,759	585
Interest-bearing liabilities	3,312	4,399	(1,087)
Lease liabilities	548	249	299
Total current liabilities	77,152	58,804	18,348
Non-current liabilities			
Other Liabilities	393	386	7
Provisions	1,186	1,227	(41)
Interest-bearing liabilities	30,501	30,501	-
Lease liabilities	2,267	50	2,216
Total non-current liabilities	34,347	32,165	2,182
Total liabilities	111,500	90,969	20,531
Net assets	2,053,809	1,944,894	108,915
Equity			
Accumulated surplus	672,933	651,149	21,784
Asset revaluation reserves	1,244,894	1,244,894	-
Other reserves	27,067	25,575	1,492
Surplus for the year	108,915	23,276	85,639
Total equity	2,053,809	1,944,894	108,915

Statement of Cashflows

Statement of Cash Flows	YTD	Annual Budget	Annual	Annual
	Actuals		Forecast	Variance
	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities				
Rates and charges	29,334	132,797	130,579	(2,218)
Statutory fees and fines	9,758	32,033	36,424	4,391
User fees	5,529	35,136	33,226	(1,909)
Grants - operating	7,204	18,739	17,914	(826)
Grants - capital	497	7,263	2,349	(4,914)
Contributions - monetary	3,064	6,351	5,200	(1,151)
Interest received	955	1,800	2,408	608
Trust funds and deposits taken/(repaid)	2,706	-	3,648	3,648
Other receipts	578	1,196	-	(1,196)
Net GST refund/(payment)	1,190	-	-	-
Payments to Employees	(26,236)	(101,505)	(102,244)	(739)
Payments to Suppliers	(18,465)	(90,117)	(90,067)	50
Net cash (used in) / provided by operating activities	16,114	43,692	39,436	(4,256)
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(6,045)	(34,008)	(28,555)	5,454
Proceeds from sale of property, infrastructure, plant and equipment	304	350	400	50
Payments for investments	(5,000)	-	-	-
Net cash used in investing activities	(10,742)	(33,658)	(28,155)	5,503
Cash flows from financing activities				
Finance costs	(243)	(894)	(894)	(0)
Proceeds from Borrowings	-	-	-	-
Repayment of borrowings	(1,087)	(4,399)	(4,399)	-
Interest paid - lease liability	(45)	(8)	(136)	(129)
Repayment of lease liabilities	2,515	(249)	(766)	(517)
Net cash used in financing activities	1,140	(5,549)	(6,195)	-
Net decrease in cash held	6,512	4,485	5,087	602
Cash at beginning of period	31,124	82,566	81,123	(1,443)
Cash at end of period	37,636	87,051	86,209	(841)

Financial Assets	
Cash at end of period	37,636
Term Deposits	55,000
Total financial assets	92,636

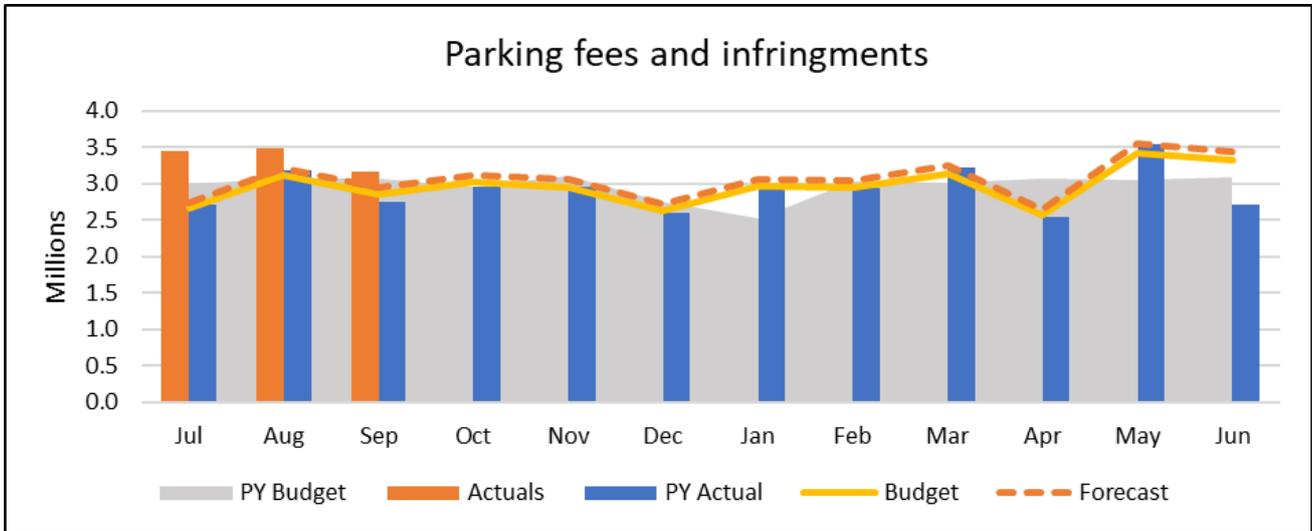
Future items to be funded	
Trust Funds and deposits	17,510
Statutory reserves	27,067
Capital works carryforwards (including capital grants funding)	30,240
Operating grant carryovers	3,070
Total	77,887

Unrestricted cash balance	14,749
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Operating Performance

Statutory Fees (Parking fees and infringements)

Statutory fees are comparing favourably to budget and are forecast to be higher than budget due to improved operational alignments.

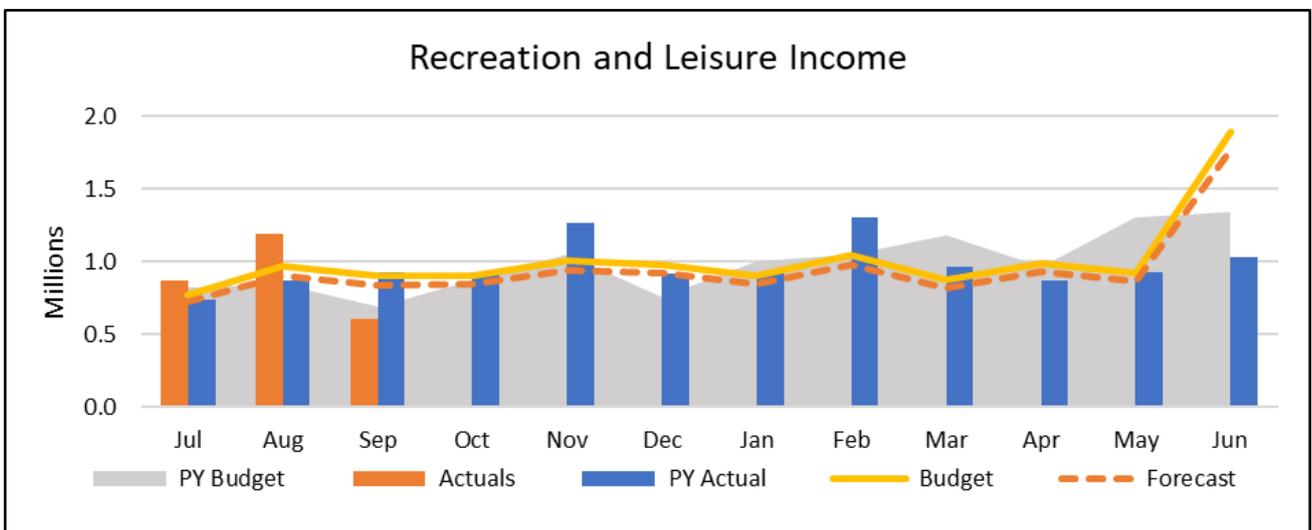


For analysis on parking, refer to page 19 Parking Revenue Report.

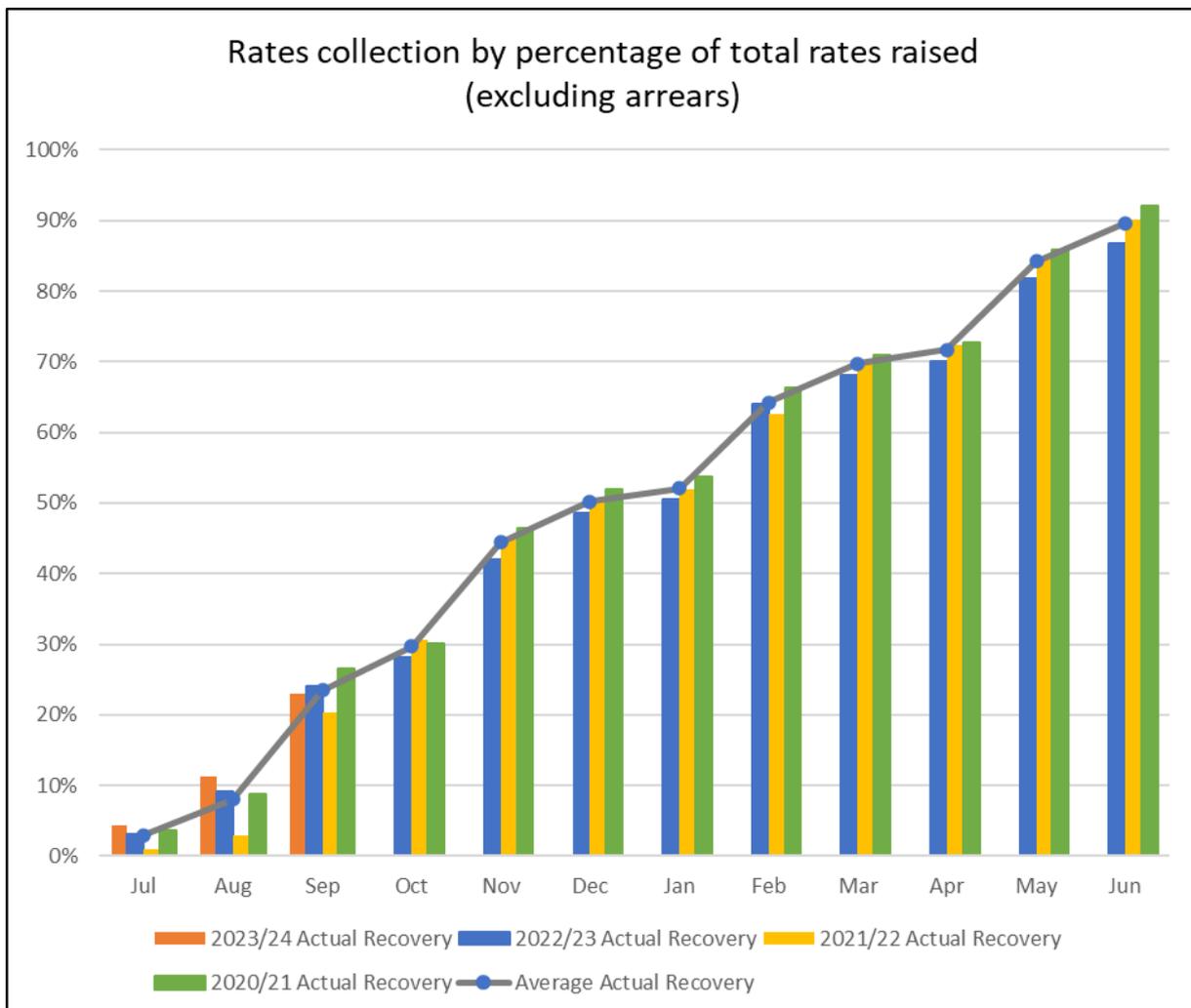
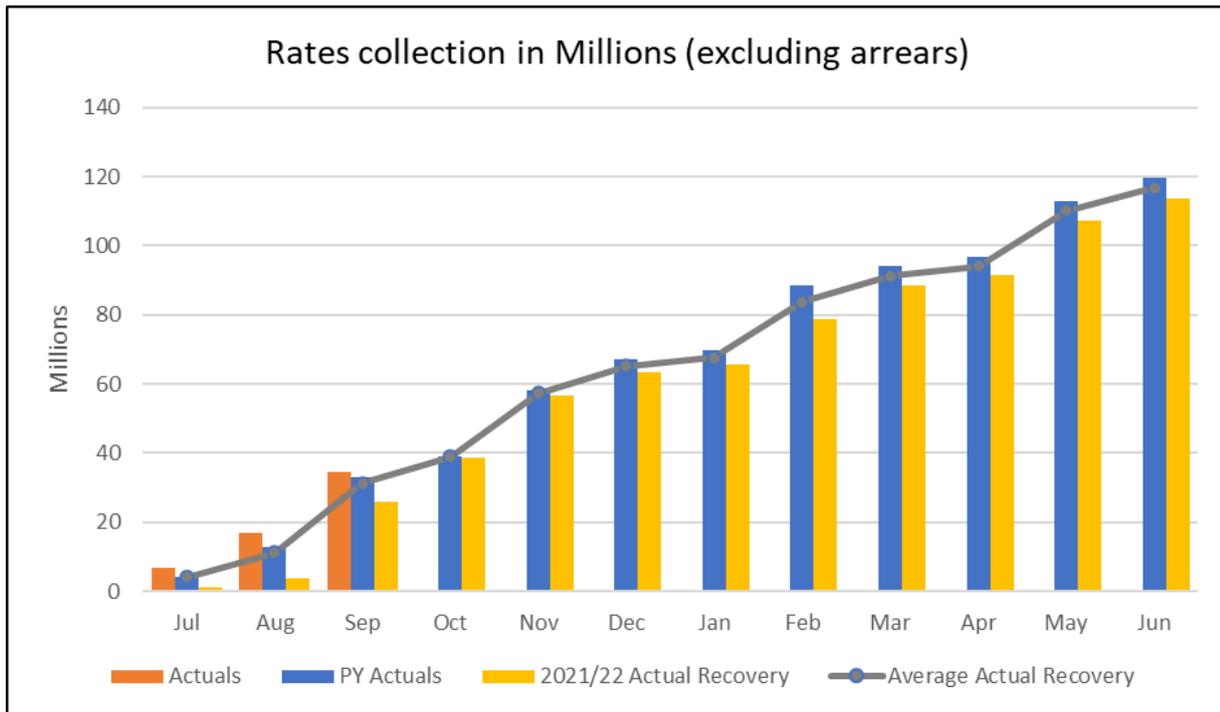
PY=Prior Year

Recreation and Leisure Fees

Recreation and Leisure actual results are tracking to budget as at the end of September quarter, the annual forecast has been decreased to recognise some closures to facilities to allow for renewal/upgrade works.



Rates Collection



Parking Revenue Report

City of Yarra Parking Revenue Report Q1 FY2023-2024

Introduction

This report presents parking revenue data for the first quarter of financial year 2023/24. It is intended to provide stakeholders with an overview of parking revenue and identify any trends or patterns.

Parking revenue is broken down into two categories: paid parking and parking infringements, a summary of Q1 data will be presented in this report.

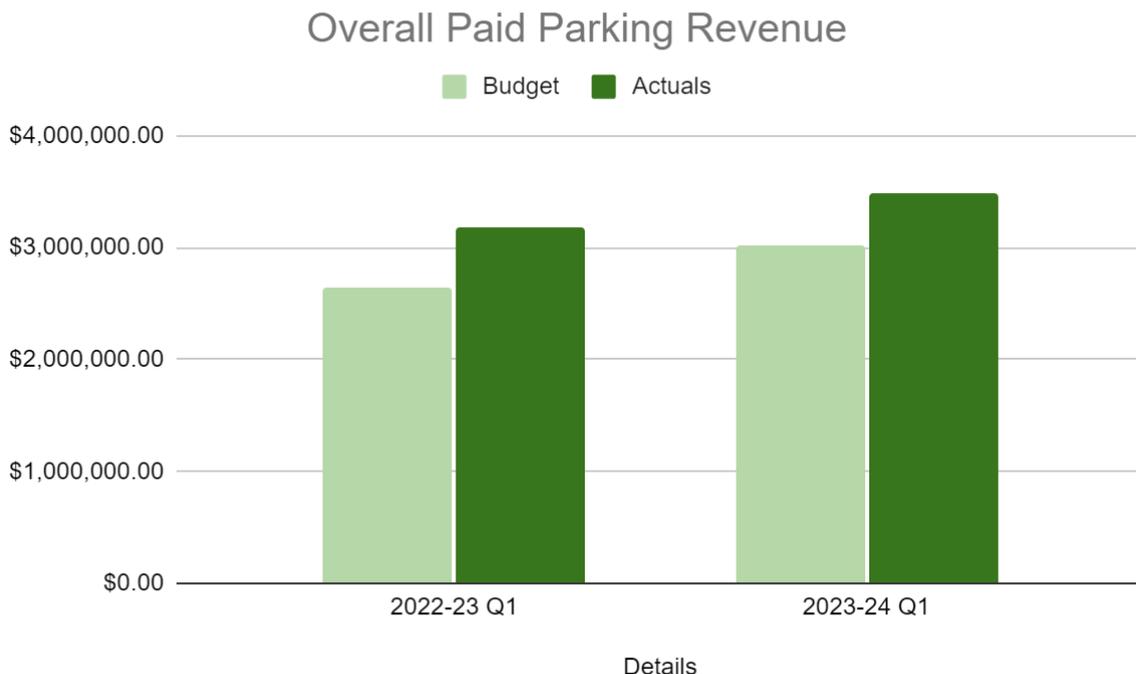
Q1 Overall Paid Parking Revenue

Paid parking revenue includes both pay-by-phone (PayStay) and meter payments are inclusive of GST.

Total revenue received for Q1 23/24 increased by 9.55% compared to Q1 22/23. This is a positive increase, and it suggests that parking revenue is improving post Covid. The graph below shows that the forecast revenue for Q1 was exceeded, and the end of financial year forecast has been adjusted to reflect this growth.

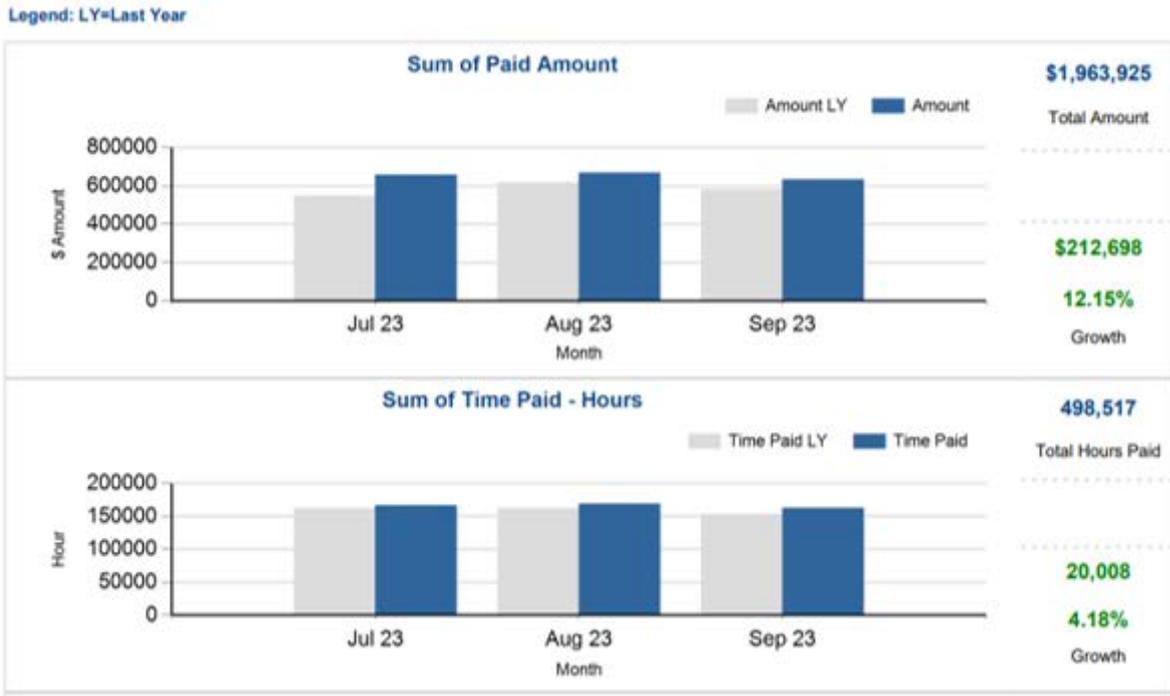
In comparison, Q1 figures for 22/23 and 23/24 are shown below:

- Q1 2022/2023: \$3,494,623.56
- Q1 2023/2024: \$3,828,471.98



Meter Parking

Data collected for meter parking per month shows growth in both the amount collected per month and increase in 'total hours paid' showing an increase in the average transaction from \$5:33 for Q1 22/23 to \$5.94 for Q1 23/24.

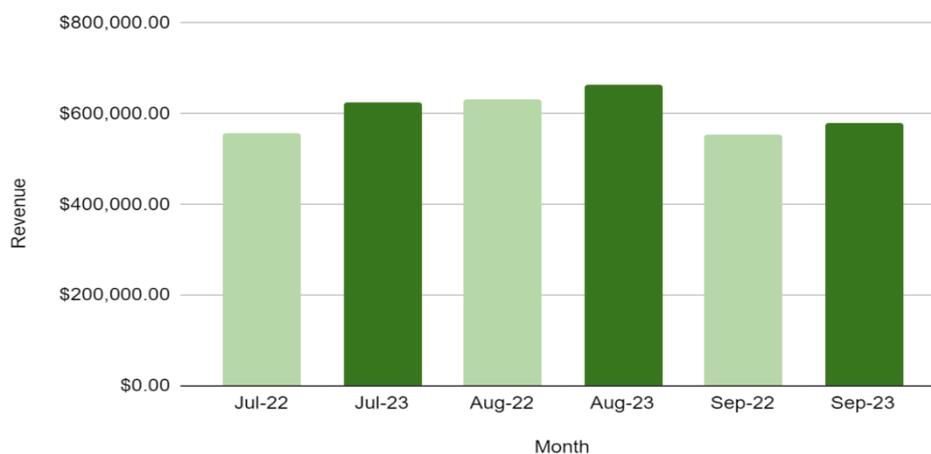


Pay by Phone

Pay by phone remains an active option for customers and the data shows a modest increase in the number of transactions when comparing Q1 22/23 to 23/24.

Revenue generated by pay by phone also shows a consistent growth trend when compared to Q1 22/23 to 23/24.

Revenue Pay by Phone

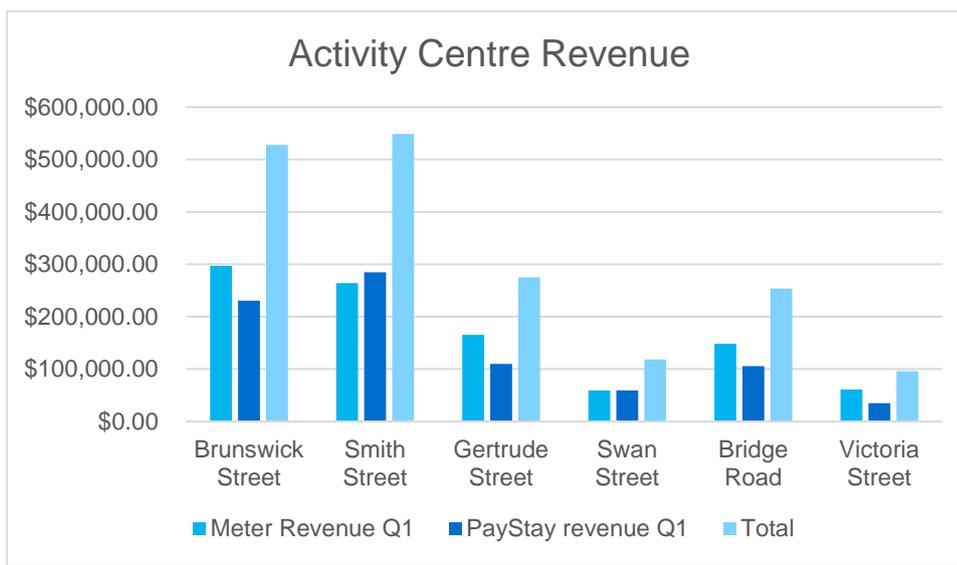


Activity Centre Revenue

This data shows our paid parking revenue, including meter and pay by phone payments, for Q1 FY23/24.

Given the unique nature of each shopping strip in a city like Yarra, which is influenced by a variety of factors such as the types of attractions and businesses located on the street, it is not possible to directly compare paid parking revenue across the centres.

Several important variables to consider when looking at the various centres include different tariffs (hourly fee) applied across the centres, amount paid for on-street parking, and breadth of hours that paid parking is in effect.



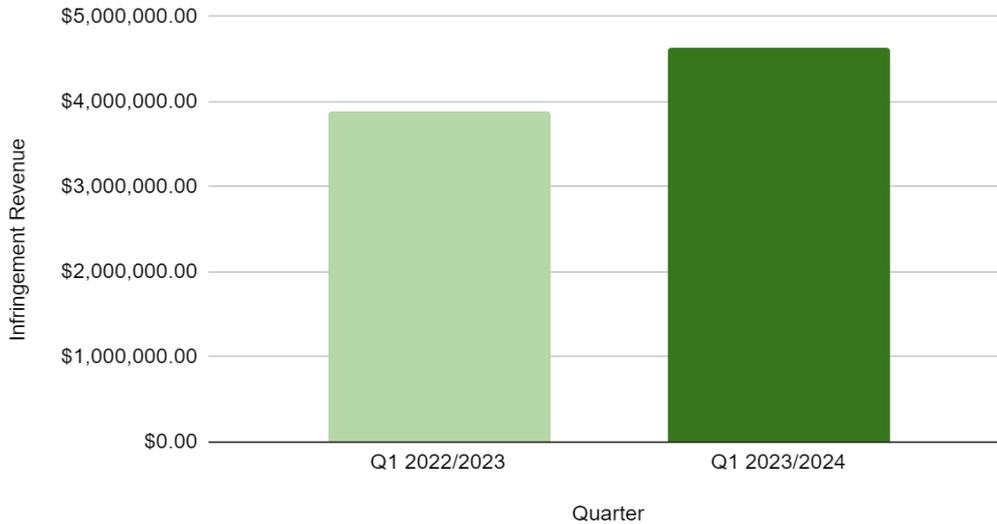
Q1 PARKING INFRINGEMENT REVENUE

The number of parking infringements issued in the first quarter of financial year has exceeded that forecast for Q1. A total of 42,563 infringements were issued.

Revenue from infringements has also increased, when comparing Q1 2022/23 with 2023/24 with:

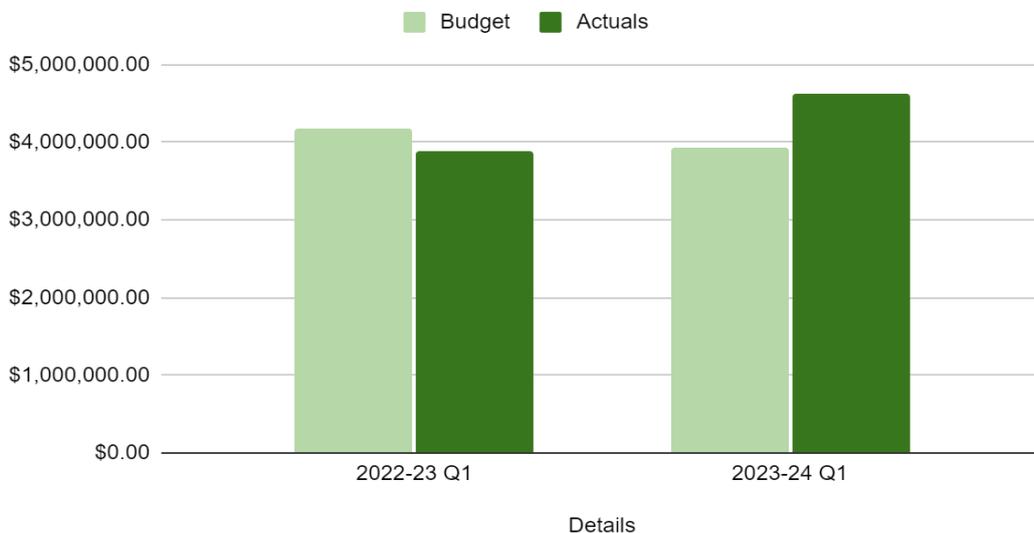
- Q1 2022/2023: \$3,884,188.00
- Q1 2023/2024: \$4,635,808.00

Q1 Infringement Revenue



Revenue again has exceeded that budget and has been adjusted for in the end of year budget forecast.

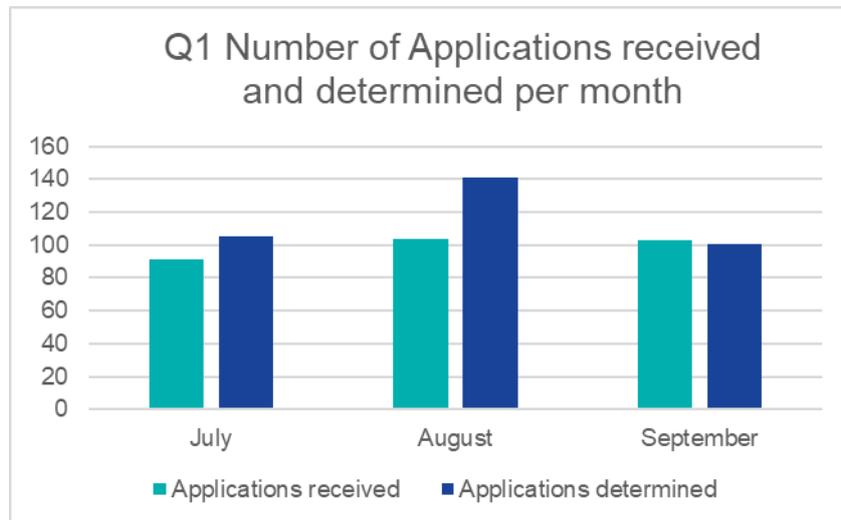
Parking Infringement Revenue



Statutory Planning Activity

Applications Received and Determined

During Q1 Council has received 298 planning applications and determined 347.

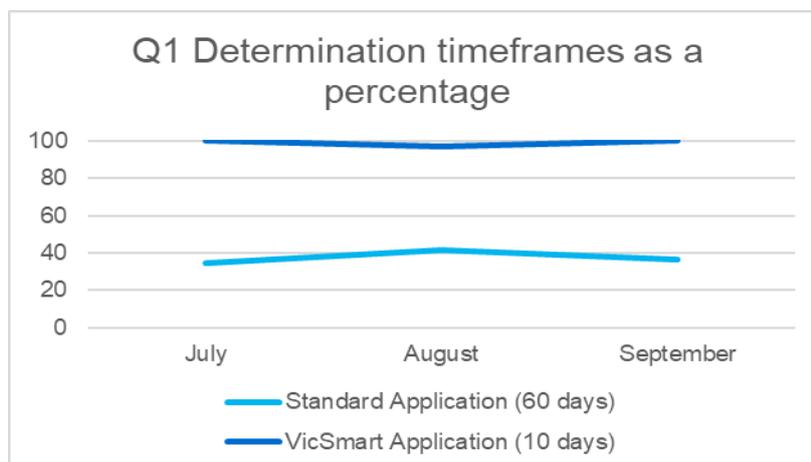


Timeframes

Council generally has two types of applications:

- Standard applications – 60 day statutory timeframe
- VicSmart applications – 10 business day timeframe

For Q1, on average Council determines 37.6% of its applications classified as 'standard' within the 60 day timeframe. VicSmart applications are currently determined within the 10 business day requirement at a rate of 99%.



Capital Works Update



Council's 2022/23 Capital Works Program features an investment of \$34.01 million, consisting of a new budget allocation of \$26.76m and carry over projects with a budget of \$7.25m from the previous financial year.

A map of capital works infrastructure projects for 2023/24 is available on Council's website at: <https://www.yarracity.vic.gov.au/about-us/council-information/current-works>

All projects

Council continues to plan and deliver projects that improve community safety and usability of our assets, to ensure longevity and reliability of our assets, to increase usability and efficiency, and address our community's current and future needs.

Total actual expenditure for the 2023/24 Capital Works Program is \$3.33 million. Progress to date includes a mix of infrastructure works (roads and drainage) and structural works (ovals and pavilions, and community facilities)

Budget adjustments on a total of 8 projects have resulted in a net budget reduction of \$0.81m

Yarra City Council has completed the following:

- Pavement, footpath and kerb renewal works on Taylor St (Miller St to Clauscen St), Fitzroy North
- Pavement, footpath and kerb renewal works on Arnold St (Paterson St to Richardson St), Arnold Street
- Pavement, footpath, kerb renewal works on Charlotte St (Hotham St to End Of Street), Collingwood
- Reconstruction of laneway, from George St to End of Lane
- Reconstruction of laneway, rear of 34 Wilson Street Princes Hill, Nicholls ward
- Bluestone laneway reconstruction near 12 Arnold Street Princes Hill, Nicholls ward
- Footpath and kerb renewal works on Fleet St (Palmer St to End Of Street), Richmond

The following are the major adjustments to the program in this quarter:

- Langridge Street (Abbotsford) road pavement works have been replanned. Four laneway projects were added to the program in substitute.

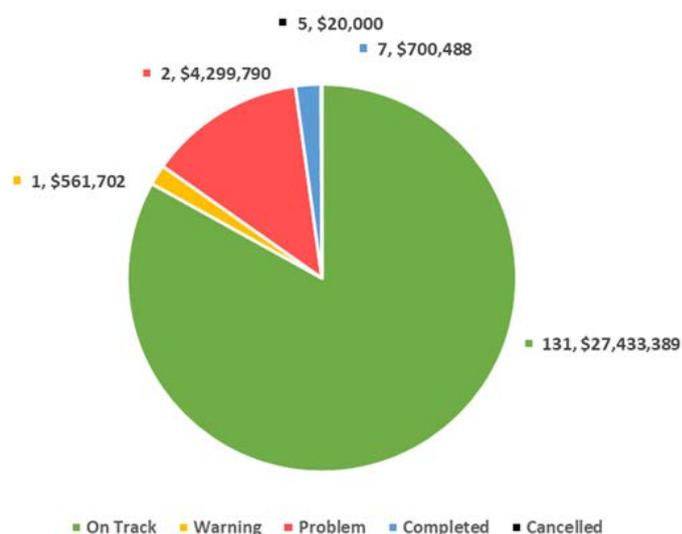
- The removal of Collingwood College Early Childhood Centre (occasional care room) project from program (and the proposed 2024/25 program). At the time of the preparation of Council's 2023/24 budget, it was considered that there would be estimated funding budget from Victorian Schools Building Authority (VSBA) that would allow Council to fit out an existing unused room for a single 22 place occasional care/playgroups room to be managed by Council. Council has since been advised that there is no capital funding remaining after the installation of the modular kinder rooms as part of project scope.
- The inclusion of a project to the program - Keele Street Acoustic Fence and Inclusive Entry project. The scope of works involves the replacement of the current chain link cyclone fencing with higher acoustic fencing and reconfiguration of the front entrance for DDA compliance. The budget is fully externally funded by Victorian Schools Building Authority (VSBA).
- Increase in the scope of works in the Federal Spot Safety Program adding the delivery of civil works and new signage at Canning Street/Pigdon Street and Garton Street/Pigdon Street to address the road safety issues.
- Deferral of Brunswick Street Oval Precinct redevelopment.

The following provides a description of the summary status indicators used for the capital works program and discretionary operating projects:

Status	Description
Completed	Project has been successfully completed
On-Track	The project is on track for successful completion by the end of the budget year
Warning	There is a moderate level of risk that the project will not be successfully completed by the end of the budget year
Problem	There is a high level of risk that the project will not be successfully completed by the end of the budget year

The summary status of capital works projects is shown in the chart below.

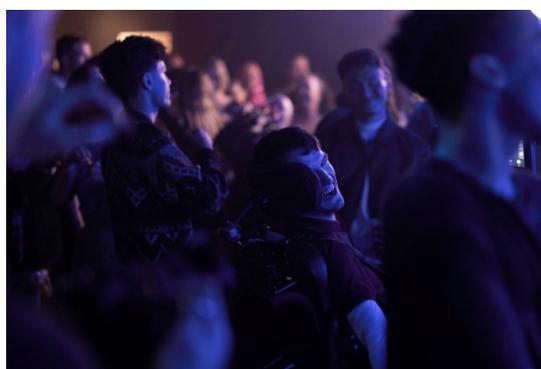
Proportion of current budget in each project status indicator



Strategy updates and highlights

Access & Inclusion Strategy

The Access and Inclusion Strategy aims to ensure Yarra is an inclusive and accessible community and is a place where everyone can live well. The original Strategy started in 2018 and was revised in 2021.



Achievements under these strategies have included:

- Early June 2023, the Groove Tunes all-accessible music event took place at The Corner Hotel in Richmond.
- Council was successful with the application for a state universal design funding round 2022, which funded an upgrade entry to the southern side of the Collingwood Senior Citizen Centre now known as the Djerring Centre
- Improved connections with established carer networks to support carers and carer groups through programs, forums and information.
- Recognition and celebration events-including World Autism Awareness day, International Day People with Disability
- Improvements in the built environment such as the Richmond Town Hall entrance; level pedestrian crossings delivered on six nominated streets, as part of the Local Area Place Making Scheme; and an increase in the number of accessible tram stops.

Active and Healthy Ageing Action Plan

The Active and Healthy Ageing action plan aims to ensure our residents aged 50+ remain engaged, active, and independent. Living well means feeling included and active in the community, being able to connect to other people and being able to participate in everyday life. The Plan started in 2018 and was revised in 2021. Achievements under these plans have included:

- Implementation of new footpath lighting and appropriate seating in the Darling Gardens is an excellent example of creating an age friendly environment.



- Over 100 people from Yarra Aged Care facilities attended a Leaps and Bounds Festival event in 2023.
- The Participation Grants have continued to support approximately 20 older persons groups, mostly with CALD backgrounds to meet regularly in venues across Yarra.
- At our Willowview Centre, working closely with clients, we have introduced population based groups and areas of interest. Successful activities have so far included a biodiversity program, computer literacy program, and the establishment of a LGBTIQ+ Social group.
- Support of the U3A has continued across this period. The U3A hosted community forums as part of Seniors Week each year, drawing upon local academics, Council staff and innovators to discuss new ways to enable people to age well.



- Providing Library services to older people in their neighbourhoods has also seen the development of an innovative initiative hosted by Library Services being the Open Table Sunday free meals. This initiative was a regularly occurring weekly social opportunity for isolated residents experiencing food insecurity.

- Centre Improvements have occurred at the Collingwood Seniors Centre with the creation of a sensory garden, completion of bio-diversity murals on the exterior walls, improvements in accessibility and we have started to develop a new vision for the Centre.
- Council hosted three sessions for residents annually sharing information on understanding and navigating the My Aged Care (MAC) system, with up to 90 residents attending each year.
- Pedestrian user friendly intelligent (Puffin) walk detectors have been implemented at certain locations throughout Yarra Council. Puffins detect any pedestrian present on the road, which then extends the walk/clearance time to accommodate the pedestrians needs. This results in greater responsiveness to the needs of individuals and improves safety and efficiency.
- Recommencement of the Companion Animal Support Program: volunteers recruited inducted, trained, and paired with clients.
- Coordination of activities for Intergenerational Week, pairing aged care facilities with local playgroups for a shared activity.
- The Support for Carers program provides iPads, laptops, tablets, and Wi-Fi to carers, which is complemented by Yarra Libraries, who provide one-on-one training and support to enable carers practice and technical support.

Nature Strategy



The City Works team is proud to share following Nature Strategy highlights for first quarter with the community:

- National Tree Day 2023 was held at Kevin Bartlett Reserve.
- 158 community participated in restoration of Plains Grassy Woodland vegetation. community by planting 3660 local indigenous ground and understory plants.
- A further 5500 local indigenous grasses, shrubs and trees has been planted by bushland maintenance staff expand areas of open space managed for ecological values.
- To celebrate Biodiversity Month in September, 25 nature loving community participated in a Threatened Species Day zine making art workshop. Participants learnt about threatened species in Yarra including the Grey-headed Flying-fox, and how to communicate conservation messages through zines.
- An enthusiastic audience of 34 attended the launch of Gardens for Wildlife. Council staff presented on Yarra's biodiversity and the role of Gardens for Wildlife in supporting this, and Australian Native Plants Society, shared knowledge and tips on habitat gardening with indigenous plants. Those attending were the first to get their hands on our new Yarra Gardens for Wildlife booklet, which received wonderful feedback!
- Yarra's dedicated team of Gardens for Wildlife volunteers provided the owners of 10 local gardens with a garden specific report that assists residents to create habitat gardens for local wildlife, connect people with nature and each other and increase the abundance and appreciation of biodiversity.
- From information gathered via Yarra's threatened species monitoring program, it was a thrill to confirm that a single Powerful Owl owlet successfully fledged in late September and is being 'wisely' monitored by very wary parents.

Heritage Strategy



On 12 November 2019, Council adopted the City of Yarra Heritage Strategy 2019-2030, the Strategy recognises the multifaced nature of Yarra's heritage, its vast coverage within the municipality; and defines Council's strategic approach to the management of its heritage over ten years (until 2030).

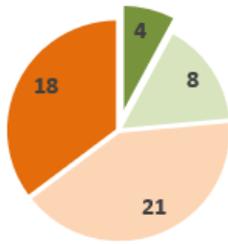
It includes an Implementation Plan with 27 priority actions with a total 51 quantifiable targets (as measures of success of various actions) and assigns lead departments responsible for the delivery of those actions. The Strategy can be viewed at <https://www.yarracity.vic.gov.au/-/media/files/ycc/the-area/heritage/heritage-strategy-20192030-final.pdf?la=en>.

Council is in its fourth year of the Strategy. Significant progress has been made on the following actions:

- Action 8 - City Council reviewed its current Planning Scheme preparing an amendment (C269 introducing a Municipal Planning Strategy, including Yarra's a vision for future, Strategic Directions, and a Strategic Framework Plan. This Amendment updates some of the existing planning policies such as the heritage policy and introduces other new ones. The amendment has been submitted to the Minister for Planning for approval.
- Action 9 - Guidelines for installation of solar panels on heritage places have been prepared and can be accessed from the Council website. Guidance for the management and protection of heritage materials on Council's roads and footpaths is also available through Council's existing Road Material Policy. An internal process has been developed to avoid impact on heritage infrastructure due to the works of the other government and utility agencies.
- Action 16 (Part 1) - A framework for Council's own heritage assets has been prepared providing processes and practices for the management with a list of priority actions for 10 years.
- Action 23 (Part 1) - Council actively participated in the review of the World Heritage Environs Area (WHEA) Strategy Plan providing feedback on the policies that affect the WHEA portion that is a part of the City of Yarra.
- Action 24 - Yarra News regularly includes articles that promote Yarra's heritage. Heritage information is also being promoted in many other ways e.g., 11 Heritage Walks have been prepared and placed on Council's website as self-guided tours. Yarra's website also now provides a link to Yarra's 54 heritage precincts.

The diagram below summarises the current implementation status.

Progress of Quantifiable Targets



■ Completed ■ Significant Progress ■ In Progress ■ Not Started

Priority of Actions	Number of quantifiable targets	Implementation Status			
		Completed	Significant Progress	In Progress	Not Started
Short Term (0-5 years)	30	4	7	10	9
Long Term (0-10 years)	6			3	3
Ongoing	15		1	8	6
Total	51	4	8	21	18

51 quantifiable targets are in the Strategy.

- 4 (8%) are completed,
- 8 (16%) have had significant progress,
- 21 (41%) have started, and
- 8 (39%) have not started.

Annual Plan Performance

Action Progress

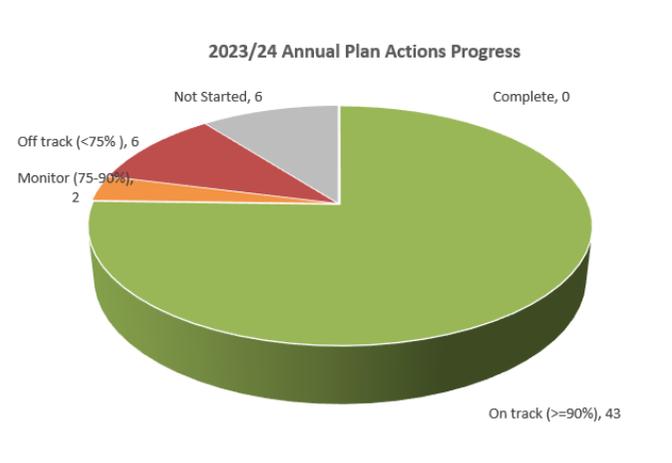
Council adopted its Council Plan 2021-25 on 19 October 2021. The Council Plan, incorporating the Municipal Health and Wellbeing Plan, sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. This financial year 2023/24, is year three of the Council Plan 2021-25.

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.

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 Plan includes actions that link to some, but not all initiatives from the Council Plan.

Council's progress in delivering the 2023/24 Annual Plan for quarter one (July to September 2023), is detailed in the next section under our six Strategic Objectives.

Annual Plan 2023/24 September Progress



Strategic Objective	Complete	On track (>=90%)	Monitor (75-90%)	Off track (<75%)	Not Started	Total
Climate and environment	0	7	0	0	1	8
Social equity and health	0	12	2	0	3	17
Local economy	0	3	0	1	1	5
Place and nature	0	12	0	2	1	15
Transport and movement	0	4	0	1	0	5
Democracy and governance	0	5	0	2	0	7
Total	0	43	2	6	6	57

There are 57 actions planned for delivery in 2023/24. As of 30 September 2023, 51 actions are in progress, 6 Actions have not started. Council's September performance result is 43 (84%) actions currently in progress are on-track, compared to a performance target of 75%.

Annual Plan Actions



GREEN

At least 90% of action target achieved



AMBER

Between 75% and 90% of action target achieved



RED

Less than 75% of action target achieved



No target set

1 Climate and environment

1.1 Yarra urgently mitigates climate change

1.1.1 Take urgent action to respond to the climate emergency and extend our impact through advocacy and partnerships

Action Title: 1.1.1.1 Development of the new Climate Emergency Plan

Develop a new climate emergency plan that builds on the success of the last plan, incorporates current best practice, and builds from a foundation of community engagement. Look to broaden the focus and reach of the Plan as needed and include the strong links to community well-being and strengthening.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	GREEN

Action Progress Comments: Council has completed an updated review of community greenhouse gas emissions undertaken by Ironbark Sustainability. For the first time this has been built from local utility data and is broken into key sections.

Action Title: 1.1.1.2 Community engagement and mobilisation on climate emergency

Deliver 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.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	In Progress	01-Jul-2023	30-Jun-2024	42%	42.00%	 GREEN

Action Progress Comments: Council delivered the ‘Let’s Kick Climate Goals’ session in partnership with Richmond Football Club in June 2023 with local sports clubs, fans and members discussing how they might support climate action in their communities. Based on this we are further engaging with our local sports clubs, but also noting the feedback received that post-COVID they are short of volunteers and those they do have carry a heavy load with volunteer fatigue is high, so we need to be mindful of this as we go forward.

Council actively promoted the Climate Action Grants to our community via the Yarra Environment News, other corporate channels, and through direct engagement with key groups and individuals. A strong and diverse mix of community-led climate projects were received and are expected to be presented to Council for endorsement next quarter.

Action Title: 1.1.1.3 Community batteries

Support opportunities to accelerate uptake of renewable energy in Yarra through community battery installations.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	 GREEN

Action Progress Comments: Officers briefed Councillors on the status and direction of community batteries in Yarra at Cr Workshop on 19 September 2023.

Action Title: 1.1.1.4 Zero Carbon Business

Engage businesses and partners to transition towards zero-net carbon and develop circular economy approaches

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	In Progress	01-Jul-2023	30-Jun-2024	40%	40.00%	 GREEN

Action Progress Comments: Council has promoted the CitySwitch program, a national program supporting office tenants to improve energy and waste efficiency, to Yarra office-based businesses for their consideration to participate. This includes via the Sustainable Business e-Newsletter, our Yarra Website, and direct engagement with our existing sustainable business contacts and through the CitySwitch program manager.

Officers worked with YEF to review the Better Energy Better Business (BEBB) program through the process of developing the new Funding Agreement with YEF for 2023/24. YEF has recently provided Officers with a first draft BEBB Solar Guide. This Guide is designed to present potential solutions for larger businesses and include case studies for businesses with different usage scenarios.

1.1.2 Lead and support the community, business and industry to take urgent climate action and transition to a circular economy

Action Title: 1.1.2.1 Circular Economy

Circular economy is a new way of seeing products and materials, viewing them as valuable resources instead of 'waste'. Instead of dealing with waste materials when we throw things away, Yarra City Council continue to be a leader in this space and drive change through our services and initiatives.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	In Progress	01-Jul-2023	30-Jun-2024	42%	42.00%	 GREEN

Action Progress Comments: Officers continue to work with the State Government to influence what is included in bin content service standards. The draft service standard, corresponding draft regulations, and associated Regulatory Impact Statement (RIS) have not been released for formal public consultation, this is expected by the end of 2023. The final service standards and regulations are expected to be made in early 2024.

Officers have been working closely with State Governments, Visy (our network provider) and other Councils to ensure the CDS program is delivered to meet Yarra's objectives of litter reduction, resources recovery and equal community participation.

Online workshop promoting sustainable local food systems and community growing spaces for residents interested in applying for a planter box was delivered.

Action Title: 1.1.2.1 Collingwood Leisure Centre facility design to support the transition off gas

Council will undertake design for the renewal of building services at Collingwood Leisure Centre. A major component of this is Heating, Ventilation and Airconditioning (HVAC), which will include full electrification to enable retirement of the use of gas at the facility.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Building and Asset Management	Not Started	01-Jul-2023	30-Jun-2024	0%	0.00%	 GREEN

Action Progress Comments: No updates scheduled for this quarter.

Action Title: 1.1.2.1 Zero carbon development planning scheme amendment

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.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Statutory Planning	In Progress	01-Jul-2023	30-Jun-2024	33%	33.00%	 GREEN

Action Progress Comments: Council continues to advocate and engage with Department of Transport and Planning and the Minister for Planning to support the progression of the amendment. Offices are also meeting with members of CASBE on an on-going basis.

Action Title: 1.1.2.2 Reduce the use of single use plastics

Engage with businesses and the community to reduce the use of single use plastics and phase out single use plastics across Council's operations.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	 GREEN

Action Progress Comments: The Single Use Plastic Free Yarra (SUPFY) working group has been established, consisting of 12 staff members from across the organisation, including a member of the Exec team. Monthly working group meetings have commenced with the first one taking place in August. The initial focus of the working group is to revise and comment on the draft SUPFY Policy and proposed project plan and timelines. Following this we will commence a review of the project's Action Plan as it was written in 2020.

2 Social equity and health

2.1 Yarra's people have equitable access and opportunities

2.1.1 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

Action Title: 2.1.1.1 Yana Ngargna – Reflection and future directions

Work with Yana Ngargna Advisory Group, Aboriginal and Torres Strait Islander community and key stakeholders to reflect on the Yana Ngargna 2020-23 plan and its implementation and development of the next multi-year partnership plan.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
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Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	 GREEN
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Action Progress Comments: The Yana Ngargna Advisory Group was reactivated with a meeting held in August 2023. Officers have commenced background research towards the renewal of the Yana Ngargna Plan, which expires at the end of 2023.

2.1.2 Build a more resilient, inclusive, safe and connected community, which promotes social, physical and mental wellbeing (MPHWP)

Action Title: 2.1.2.1 0-25 Plan

Implement initiatives within the 0-25 Plan to enhance the health and wellbeing of children, young people and families.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Family, Youth and Children's Services	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	 GREEN

Action Progress Comments: The voice of the child project supports increased engagement and empowerment of children in our Family Services programs, it is included in the operations manual for family support caseworkers and sets out how we engage with children in our work with their parents and caregivers.

Action Title: 2.1.2.1 Promote access and inclusion for Culturally and Linguistically Diverse (CALD) communities

Address discrimination and tackle systemic barriers to participation in social and economic life for CALD communities and promote access and inclusion to the policies and services of the Council, other levels of government, and relevant agencies.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	 GREEN

Action Progress Comments: A community engagement plan has been developed to determine the scope of the next Multicultural Partnerships Plan. The engagement plan will use an inclusive lens to reach a diversity of groups in Yarra. The first stage of engagement is set for 18 September to 23 October 2023, with a second stage of engagement scheduled for Feb - March 2024.

Action Title: 2.1.2.1 Access and Inclusion Strategy and Action Plan

Implement the Access and Inclusion Strategy's strategic actions to ensure that Yarra is an inclusive and accessible community and is a place where everyone can live well. In addition to implementing the 2023-24 action plan, a new strategy (2024 – 2030) will be developed, to align with new and emerging priorities and needs.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Community Planning	In Progress	01-Jul-2023	30-Jun-2024	25%	33.00%	 AMBER

Action Progress Comments: Council's Disability Advisory Committee is providing advice on key issues including accessibility initiatives, e-scooters and disability parking, to increase access to local businesses.

Community engagement for the development of the 2024-2030 Strategy will commence on 30 October 2023, through Your Say Yarra with an online survey open until 4 December,

Action Title: 2.1.2.2 Youth led engagement

Empower young people aged 12–25 to have a greater voice on the issues that affect them through Council's Youth Advocacy Group. With the support of a project steering committee, and Council, young people will co-design a series of youth-led activities, which build young people's skills and confidence and help them establish networks and opportunities to amplify their voices in local decision-making and inform advocacy priorities.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Family, Youth and Children's Services	Not Started	01-Jul-2023	30-Jun-2024	0%	0.00%	 GREEN

Action Progress Comments: No activity scheduled this quarter.

Action Title: 2.1.2.2 Active and Healthy Ageing Strategy and Action Plan

Implement the Active and Healthy Ageing Strategy, action plan to ensure our residents aged 50+ remain engaged, active, and independent. Living well means feeling included and active in the community, being able to connect to other people and being able to participate in everyday life. In addition to implementing the 2023-24 action plan, a new strategy (2024–2030) will be developed, to align with new and emerging priorities and needs.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
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Community Planning

In Progress

01-Jul-2023

30-Jun-2024

40%

40.00%



Action Progress Comments: Our Clubs, Our Stories videos, part of the Yarra’s Seniors Clubs Re-connect Project which promote the history and activities of a range of Culturally diverse Senior Clubs have been completed. A compilation of the videos will be shown as a short film on the 19 October 2023 as part of Victorian Seniors Festival.

Program planning for Seniors Week 2023 is complete with 29 different events to be held in October within the City of Yarra. Events include social outings, high teas, group activities, guided tours, Carers Walk and luncheons. Larger events include Ageing Well in Yarra forum, Willowview Day Centre 30 Anniversary celebrations, Silver Startups for 50+ entrepreneur and intergenerational activities.

Community engagements planning for the strategy has been finalised and will commence 24 October 2023, with an online survey via-Your Say Yarra open until 4 December 2023.

Action Title: 2.1.2.3 National aged care reforms

Ensuring residents and clients are supported across the transitional period of the National Aged Care reforms, expected to commence in full by 1 July 2025. Across 2023-2024, Council will continue to review and assess its role in the new 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 potential re-investment.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Aged and Disability Services	In Progress	01-Jul-2023	30-Jun-2024	19%	16.00%	GREEN

Action Progress Comments: Detailed planning continues to ensure that Council meets the requirements of the national aged care reforms, including consideration of its role in the new service. Council continues to advocate on Aged Care Reforms, which has included participation in webinars and completion of surveys.

Council participated in the trial of the new Integrated Assessment Tool (IAT) and provided feedback on what worked well, and what needed improvement.

2.1.3 Support vulnerable communities and residents of public housing to thrive in our community

Action Title: 2.1.3.1 Sustainable food systems

Promote sustainable local food systems and building community resilience in the Yarra community.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	In Progress	01-Jul-2023	30-Jun-2024	58%	33.00%	GREEN

Action Progress Comments: An online Community Growing Spaces workshop for residents interested in applying for a planter box, productive tree, or laneway gardens was launched on Council's website.

In September 2023, 15 wooden planter boxes were replaced with recycled plastic boxes that include a wicking bed and soil.

Action Title: 2.1.3.1 Celebrate LGBTIQ+ community, enhance visibility and promote inclusion

Support the LGBTIQ+ community through inclusive Council policy and programs, strategic advocacy, local visibility campaigns and cultural events.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	15%	17.00%	 AMBER

Action Progress Comments: Implementation of the LGBTIQ+ visibility campaign commenced in the previous reporting period with the completion of Phases 1, 2 and 3:

- Phase 1: Creation of a visual identity for ‘Rainbow Yarra’ in the form of a logo used across all digital and print platforms was launched on IDAHOBIT May 17th 2022.
- Phase 2: Video Campaign – Visibility campaign of LGBTIQ+ Yarra with intersecting identities: Launched on Wear it Purple Day 26 August 2022.
- Phase 3: Build a ‘Rainbow Yarra’ page on the Yarra website to house all the LGBTIQ+ external engagement, campaigns, venues, events and resources: Launched 17 MAY IDAHOBIT 2023. Work is progressing on Phase 4, the Street (rock) poster Campaign of LGBTIQ+ community faces and intersections about belonging in Yarra. This street poster campaign will be pasted throughout the City of Yarra and in Yarra venues/facilities. The launch is scheduled to take place on International Human Rights Day on 10 December 2023.

Action Title: 2.1.3.1 Supporting the community

Engage with community, local organisations and other key stakeholders to identify, develop and leverage the strengths and passions of the community in responding to identified support needs, including for harder to reach/vulnerable people in the community.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Aged and Disability Services	Not Started	01-Jul-2023	30-Jun-2024	0%	0.00%	 GREEN

Action Progress Comments: The renamed Djerring Centre reopened in July 2023 after a refurbishment was completed that included improved accessibility, storage and technology. This work was done to increase utilisation of the facility, with a number of activities booked in October as part of the Victorian Seniors Festival, in addition to regular programs. Support continues to be provided to the CALD senior groups and the Bent Twig Alliance.

2.1.4 Work to reduce the harms associated with the use of alcohol, illicit drugs, gambling and tobacco (MPHWP)

Action Title: 2.1.4.1 Alcohol and other drugs harm minimisation

Through a program of action research, investigate and develop strategies to reduce alcohol-related and other drug harm in the community through a multi-faceted approach (e.g., education, enforcement, support, harm reduction, and responsible drinking promotion).

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	56%	50.00%	 GREEN

Action Progress Comments: Funding was received from VicHealth to support the development of Council’s Alcohol Harm Minimisation Plan. Research completed and analysis underway to develop the plan.

Research for the development of the scope of a Council “Alcohol and other Drugs Policy” that provides a framework to address alcohol and other drug issue within the community has been completed.

Engagement is continuing around event planning for summer events with Liquor Forum members in order to reduce the impacts of alcohol relation harm.

Action Title: 2.1.4.2 Supporting the National Alliance for Gambling Reform (MPHWP)

Minimise the social and economic harms caused by gambling via the Yarra Gambling Policy, which outlines how Council works to reduce gambling through i.e., advocacy, planning controls, community education and supporting gambling-free initiatives). Our membership of the Alliance is a critical means to advance Council objectives to reduce gambling-related harm.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	Not Started	01-Jul-2023	30-Jun-2024	0%	0.00%	 GREEN

2.1.5 Create and facilitate opportunities for culturally vibrant and socially diverse community expression

Action Title: 2.1.5.1 Richmond Youth Hub

Undertake a project evaluation of the Richmond Youth Hub and advocate to the State government for appropriate funding to continue activities to vulnerable young people living on the North Richmond Estate.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Family, Youth and Children’s Services	In Progress	01-Jul-2023	30-Jun-2024	50%	50.00%	 GREEN

Action Progress Comments: The Richmond Youth Hub Evaluation Report was undertaken in July 2023 and endorsed by Council in September 2023.

The Richmond Youth Hub Evaluation Report highlights its short and medium-term success in creating a safe space for young people, which fosters social connection, encourages community involvement, and supports youth leadership.

The report will form part of strategic advocacy for Council to secure further funding for the Richmond Youth Hub from the State Government beyond the current agreement which ends in June 2024.

Since the Richmond Youth Hub opened in March 2021, almost 170 young people have registered through Yarra Youth Services and accessed the service. In total, over 10,000 contacts have been made with Yarra Youth Services programs, activities, and individual support.

Action Title: 2.1.5.1 Promote initiatives to celebrate Yarra’s cultural diversity

Host events that bring Yarra’s artists, communities and generations together, provide skills- and resource-sharing opportunities, and build connections between artists and representatives from other sectors.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Libraries Arts and Events	In Progress	01-Jul-2023	30-Jun-2024	41%	21.00%	 GREEN

Action Progress Comments: The Smith Street Dreaming event celebrating Aboriginal and Torres Strait Islander Community arts, culture and resilience was held in July coordinated by Yarr City Council with support from the Victorian Government.

Yarra’s annual winter music festival, Leaps and Bounds was delivered in July. In its 11th year. Over 40 events, spanning a diversity of live music acts, arts activities and cultural celebrations. Planning is already underway for Leaps & Bounds Festival 2024 including an invitation to pitch for select live music venue partnerships and further consult on the model and impact of the festival with industry and internally.

The Gertrude Street Projection Festival was held over nine nights in July, presented works from more than 20 artists that experiment with the shape, space and meaning of the urban landscape and explore projection art as medium and message.

Planning and preparation work has already commenced on a number of events to be held later in the year.

Action Title: 2.1.5.1 Access for all and community connections

Access for all, Council’s Library Strategic Plan 2022-2026 outlines the direction for library services over 4 years. Library services will support our community to access spaces and services, build skills and knowledge, connect and discover learning opportunities that enables our community to thrive. Our goal is to ensure access for all by reducing barriers for our community.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Libraries Arts and Events	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	 GREEN

Action Progress Comments: The Learning Bank is a new community space located in Victoria Street, Richmond, for residents and businesses to connect, create and learn. Throughout June 2023 the 'Be Connected' digital literacy program was delivered at The Learning Bank to support its operation as a community hub.

Action Title: 2.1.5.1 Sport Club development workshop

Develop and host three club development workshops across the 2023/24 financial year, specifically designed for Yarra’s community sports clubs. The workshops aim to support local sports clubs to develop and improve the sustainability and capacity of their organisation, the capability of their people/volunteers and connect them with specific tools and resources to inform the direction and priority of activities and investment, as well as deliver quality, inclusive and accessible sport and recreation programs that are aligned with Yarra’s Sports Ground and Facilities Allocations Policy 2022.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Recreation and Leisure Services	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	 GREEN

Action Progress Comments: The first workshop was successfully undertaken with Yarra Club. The aim of the development workshops is to assist clubs to upskill club volunteers in key focus areas, as well as satisfying the essential Sportsfields and Facilities Allocation Policy criteria.

The workshop focused on recent changes made to the Fair Play Code (an update of the 2018 blueprint) that sets out the standards of behaviour expected of everyone involved in sport and active recreation. These changes to the Fair Play Code have been made to support greater national consistency, reflecting the National Principles for a Child Safe Organisation developed following the Royal Commission into Institutional Responses to Child Sexual Abuse.

2.1.6 Leverage significant developments and advocate for increased access to public, social and affordable housing stock

Action Title: 2.1.6.1 Strategic activities to advance the Yarra Homelessness Strategy

Work to deliver an enhanced coordinated and compassionate crisis response to people experiencing homelessness and connecting with secure housing working with local partners, particularly Launch and cohealth.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	33%	33.00%	 GREEN

Action Progress Comments: Backbone support and governance established for the Yarra Towards Zero project, as a collective impact initiative with key partner agencies, to address issues of homelessness in Yarra, A soft launch of project took place in August 2023 for Homelessness Week, a public launch scheduled for October 2023.

3 Local economy

3.1 Yarra's neighbourhoods and major activity centres are thriving

3.1.1 Support Yarra's employment precincts and drive economic development opportunities

Action Title: 3.1.1.1 Precinct Activation Program

The Economic Development unit will work with trader groups and associations to co-design and deliver 4 projects/campaigns within Yarra's retail and services precincts. The purpose is to create awareness, drive visitation, increase spend and revitalise our main streets.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	50%	25.00%	 GREEN

Action Progress Comments: Funding for the 'Vic St East' trader's activation program has been provided to the Head On agency, they are currently developing a new brand for the local area. Promotion should commence in the next Quarter.

Officers are currently identifying which businesses in Brunswick Street are keen to participate in an activation program, to date traders have expressed a range of wants and needs.

Works are well underway on Nicholson Street, Fitzroy North, where Council has engaged an agency to continue the Everyday Nicholson campaign. A 30m banner will be installed on the fence of the Kinetic bus shelter and will be kicking off Trick or Treat at the end of October.

Scoping of the 'Greening Gertrude St' project, funded via Department of Jobs Skills Industry and Regions and business contributions, has been completed and treatment development has commenced. Planter boxes, hanging baskets and additional plantings within existing garden beds are some of the options being considered.

Action Title: 3.1.1.2 Night Time Economy Action Plan

The economic benefit of Night Time Economy to the city is largely unknown, so a gap analysis is required to be carried out, which can then lead to a short term action plan, followed by a draft Night Time Economy strategy.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
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City Strategy	In Progress	01-Jul-2023	30-Jun-2024	1%	25.00%	
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Action Progress Comments: The brief to engage a consultant for the Night Time Economy project has not yet been defined as competing projects have taken priority. This action will be progressed in Quarter 2.

3.1.2 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

Action Title: 3.1.2.2 Enable opportunities in the planning development process for spaces for artists to work to enhance the arts sector and everyday creative experiences

Facilitate and encourage landowners and planning permit applicants to provide affordable spaces for creatives in support of Council's Room to Create scheme.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Libraries Arts and Events	In Progress	01-Jul-2023	30-Jun-2024	50%	50.00%	

Action Progress Comments: A partnership with Alfasi Property has been established to activate a short term creative space in Cremorne. The rent free space houses 3 collectives and 2 individual artists.

3.1.5 Manage access, safety and amenity to enhance people's experience when visiting Yarra (MPHWP)

Action Title: 3.1.5.1 Joined-up response to promote local safety and wellbeing

Promote community safety through interagency partnerships including the Local Safety Reference Group, Yarra Liquor Forum, and supporting initiatives with VicPol, Department of Justice and Community Safety, Department of Families, Fairness and Housing, Department of Housing and agencies commissioned locally to promote health and wellbeing.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	Not Started	01-Jul-2023	30-Jun-2024	0%	0.00%	

4 Place and nature

4.1 Yarra's public places and green open spaces

4.1.1 Create safe, accessible active spaces that provide diverse physical activity opportunities for the whole community (MPHWP)

Action Title: 4.1.1.1 Opportunities for new and expanded open space in Yarra

Construction of Otter Street new pocket park and expansion of Cambridge Street Park by converting road space into park to increase open space provision in Collingwood.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	33%	33.00%	 GREEN

Action Progress Comments: Construction of the new Otter Street Park commenced in July 2023, with estimated completion in December.

Action Title: 4.1.1.2 Opportunities for new open space in Yarra

Roads to Parks programme to increase open space in areas identified as deficient in the Open Space Strategy.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	23%	25.00%	 GREEN

Action Progress Comments: Feasibility studies underway to identify new opportunities to convert road space into open space.

Action Title: 4.1.1.3 Gipps Street Employment Precinct Local Area Plan

Preliminary investigation into the Gipps Street Employment Area.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	 GREEN

Action Progress Comments: Council contacted the State Government seeking Streamlining for growth funding however they advised they are not funding the Streamlining for Growth program this year.

Action Title: 4.1.1.4 LGBTIQ+ Cultural Heritage

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	23%	25.00%	 GREEN

Action Progress Comments: The draft report on the LGBTIQ+ Heritage Study Part 1 (Thematic Statement and a comprehensive list of places of significance to community) is being finalised and the report is expected to be available in October.

Action Title: 4.1.1.5 Charlotte Street New Public Space

Continue to consult and prepare designs to convert road space in Charlotte Street into public open space.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	20%	20.00%	 GREEN

Action Progress Comments: The draft concept design for the Charlotte Street new public space was placed on public exhibition on Council's Your Say Yarra website and at 4 in person pop up sessions held on site. A consultation report is being finalised with final draft concept plan being amended to include community feedback as appropriate.

4.1.2 Plan and manage community infrastructure that responds to growth and changing needs

Action Title: 4.1.2.1 Permeable pavement study

Commence a study into the optimised use of permeable pavement in partnership with the University of Melbourne and the Australian Research Council.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Infrastructure Traffic and Civil Engineering	In Progress	01-Jul-2023	30-Jun-2024	66%	66.00%	 GREEN

Action Progress Comments: Council and memorandum of understanding representatives conducted a workshop to define the key deliverables of this research project.

Following on from the workshop the MOU was signed by all involved. The MOU will ensure that Council receives high quality deliverables.

Action Title: 4.1.2.1 Brunswick Street Oval precinct redevelopment

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.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Building and Asset Management	In Progress	01-Jul-2023	30-Jun-2024	50%	50.00%	

Action Progress Comments: Tenders for the project were received and evaluated. Unfortunately, the prices tendered significantly exceeded the budget available for the project. Progress of the project has been halted while officers work with key stakeholders, including clubs and funding partners, to explore options for the project with a view to proposing a project that is within the budget available. It is hoped that the proposed way forward will be agreed in the coming months.

Action Title: 4.1.2.1 Cremorne implementation

Continue work to implement built form controls for Cremorne and implement the Cremorne Implementation Plan.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	33%	34.00%	

Action Progress Comments: A report on the revised Urban Design Framework, interim and permanent Design and Development Overlays. was presented to Council in September 2023. Council's request to State Government for interim and permanent amendment is being finalised and will be for lodged in October.

Officers contacted the Department of Jobs, Skills, Industry and Regions to establish seeking to reconvene the Cremorne Place Implementation Plan group.

Action Title: 4.1.2.2 C286 Open Space Contribution Rate

Continue to pursue Open Space Contribution Rate changes.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	25%	25.00%	

Action Progress Comments: Workshop on the Open Space Contribution Rate peer review was held with Councillors. A report to progress the amendment and request for the Planning Panel Review process to be reconvened was presented to Council on 15 August and again on 12 September 2023.

Action Title: 4.1.2.3 Permanent built form provisions

Continue work to implement permanent Built form controls.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	22%	24.00%	 GREEN

Action Progress Comments: The C273 Heidelberg Road amendment submission period closed with 119 submissions lodged. Officers are now analysing submissions.

Council submitted to the Minister seeking permission to place on exhibition. Council is waiting on consent from State Government to place amendment C271 Fitzroy-Collingwood on public exhibition.

4.1.3 Protect and enhance the biodiversity values, connectivity and resilience of Yarra’s natural environment

Action Title: 4.1.3.1 Greening Yarra

Reduce the urban heat island effect, enhance amenity, improve wildlife corridor connections and overall biodiversity values across the community through the planting of trees, shrubs and grasses, and increasing canopy cover.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	21%	14.00%	 GREEN

Action Progress Comments: Planning for additional street tree locations to accelerate the annual street tree planting programme commenced in July 2023.

Winter/Spring planting in progress aiming at planting a minimum of 10,000 locally indigenous plant species to improve habitat hectare condition score and reinstate endangered Ecological Vegetation Classes (EVC) including riparian woodland, escarpment shrubland, plains grassy woodland EVCs within Yarra’s bushland areas and consolidate and reinstate areas of strategic biodiversity value by increasing indigenous vegetation extent within Open Space by 5000m2.

Action Title: 4.1.3.1 Direct Seeding and Cultural Burning

Adopt innovative integrated bushland management approaches to achieve cost effective and efficient bushland management and site-specific targets in partnership with Yarra’s Bushland Contractor and Wurrundjeri Woi Wurrung Narrap Team.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	In Progress	01-Jul-2023	30-Jun-2024	15%	0.00%	 GREEN

Action Progress Comments: Council's liaison with Narrap Fire lead has commenced and site preparation is underway to deliver an autumn ecological cultural burn in the endangered Plains Grassy Woodland EVC in Burnley Park.

Action Title: 4.1.3.2 Education and awareness program

Deliver Yarra’s community based education, awareness, and nature engagement program as outlined in the Yarra Nature Strategy Action Plan 2020-2024.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	In Progress	01-Jul-2023	30-Jun-2024	58%	33.00%	 GREEN

Action Progress Comments: As part of the 2023 National Tree Day 158 community members planted 4000 local indigenous species at Kevin Bartlett Reserve

The Yarra’s Gardens for Wildlife Program included 25 households in its August 2023 program.

Action Title: 4.1.3.3 Yarra citizen’s science program

Encourage Yarra’s community to further appreciate and actively enhance Yarra’s natural landscape by offering engagement and education opportunities.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	In Progress	01-Jul-2023	30-Jun-2024	10%	20.00%	 RED

Action Progress Comments: The grassland walk was changed to a Zine making workshop in September to celebrate Biodiversity month and Yarra threatened species. The Gardens for wildlife (G4W) book launch took place in September.

4.1.4 Protect, promote and maintain our unique heritage and ensure development is sustainable

Action Title: 4.1.4.1 Special Building Overlay update

Review provisions within the Yarra Planning Scheme as they relate the Special Building Overlay in Yarra.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	Not Started	01-Jul-2023	30-Jun-2024	0%	0.00%	 GREEN

Action Progress Comments: No activity scheduled for first quarter.

5 Transport and movement

5.1 Yarra's transport network is sustainable

5.1.1 Lead, promote and facilitate the transition to sustainable and active transport modes for people living and working in Yarra, as well as people moving through Yarra (MPHWP)

Action Title: 5.1.1.1 Transport Action Plan

Continue to develop actions that support the implementation of the Yarra Transport Strategy, including, finalise the Transport Action Plan, commence development of a parking strategy and design and construct new and upgraded walking and cycling infrastructure on key transport corridors.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Transport	In Progress	01-Jul-2023	30-Jun-2024	33%	33.00%	 GREEN

Action Progress Comments: Community engagement has commenced on the Draft Transport Action Plan and to seek input to inform the scope for the Parking Strategy.

Action Title: 5.1.1.2 Transport New Deal implementation

Council will implement the three New Deal programs outlined in the Yarra Transport Strategy, New Deal for Cycling: design and construct new and upgraded cycling infrastructure in priority locations, New Deal for Walking: develop clear processes for implementing the outcomes of the Yarra Transport Strategy and continue to deliver safer walking infrastructure, such as pedestrian improvements in Cremorne and New Deal for Schools: commence the first round of the New Deal for Schools program to encourage and enable active travel.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Transport	In Progress	01-Jul-2023	30-Jun-2024	20%	40.00%	 RED

Action Progress Comments: The new pedestrian crossing on Cremorne Street was due to be installed in September however an old gas pipe has been discovered albeit after 2 service checks were commissioned by council. This issue needs to be addressed before work on the crossing can commence. This has pushed delivery timeframes back 2 months.

A number of walking projects are underway and at different stages of the delivery process. Formal commencement of a New Deal for Walking process which is a significant undertaking is not scheduled for delivery this year in the Transport Action Plan (TAP) or detailed team plan and cannot be resourced noting other projects have been given priority status such as e-scooters, Wellington Street bike lanes, Parking Strategy, tram stop corridor study and the TAP. Recent changes to capital delivery processes and streets typology work, lead by Council's Urban Design team, would be considered as this work progresses.

A list of 'shovel ready' projects has been prepared for potential delivery this year for discussion at the new deal working groups.

It will not be possible to deliver the full New Deal for Schools program in year 1, instead a 'light' rollout will commence at Alphington School in partnership with the Road Safety Study done by the traffic team using a contractor as an interim measure.

5.1.2 Foster strategic partnerships and advocate to improve sustainable and active transport options, integration and accessibility

Action Title: 5.1.2.1 Transport advocacy

Advocate to other stakeholders, including the State Government, for priority transport needs identified in the Yarra Transport Strategy by raising awareness of these and being proactive in identifying solutions, including:

- Accessible tram stop upgrades across all of Yarra's network, including Smith Street, Gertrude Street, Swan Street and Bridge Road
- Increased bus, tram and rail services and reliability to support current and future needs
- Funding and/or delivery of active transport infrastructure in priority locations, such as strategic cycling corridors and areas with high pedestrian activity

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Transport	In Progress	01-Jul-2023	30-Jun-2024	37%	25.00%	 GREEN

Action Progress Comments: Notifications have been issued to internal and external stakeholders of the Transport Action Plan.

Council continues to assess and apply for relevant external grant funding to assist with delivering active transport projects. Conversations have taken place with State Government to encourage them to fund the new deal for cycling and walking projects. These are continuing.

Council has lodged bids for multiple grants under the federal blackspot program as part of our road safety studies.

Action Title: 5.1.2.2 Transition to Zero-Emission Transport

Encourage, facilitate and advocate for policies and projects that result in an increased use of electric and other zero-emission modes of transport in Yarra, including:

Accelerated use of electric and other zero-emission vehicles on bus routes.

Increased replacement of internal combustion engines with electric and other zero-emission means of propulsion in cars.

Increased adoption and use of electric bicycles, including for 'last kilometre' freight and local business use.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Transport	In Progress	01-Jul-2023	30-Jun-2024	67%	67.00%	 GREEN

Action Progress Comments: Officers have provided inputs to the M9 group of Council's and Inner Metro Partnership, advocating for State and Federal Government to show leadership on the uptake and development of all types of electric vehicles. Recent announcements by State Government suggest that action on e-vehicles is now ramping up.

A consultant brief has been prepared to look at the role of Yarra in accelerating the rollout of electric vehicle charging points in Yarra and to forecast e-car charger demand over the next 10 years. The Transport Action Plan also covers e-car chargers and feedback from that consultation will be an input and agreement on next steps. The work done to date has shown that finding sites for chargers on public land at least in Yarra is not easy when all practical factors are considered.

5.1.3 Create a safe, well-connected and accessible local transport network including pedestrian and bike routes through Yarra (MPHWP)

Action Title: 5.1.3.1 Fitzroy and Collingwood 30km/hr pre-trial study

Undertake a pre-trial study to investigate the feasibility of expanding the current 30km/hr speed limit trial to cover the entire suburbs of Fitzroy and Collingwood.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
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Infrastructure Traffic and Civil Engineering	In Progress	01-Jul-2023	30-Jun-2024	90%	50.00%	 GREEN
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Action Progress Comments: Officers have agreed with stakeholders that the 30km/hr trial should initially begin with a soft touch approach with existing signs and line marking to be replaced with 30km/hr signs and line marking. An infrastructure plan based on this has been completed and submitted to the Department of Transport and Planning for review.

There has been ongoing engagement with stakeholders since mid-2022. Stakeholder engagement will be finalised once Council has been a decision to endorse the trial in November 2023.

A community sentiment survey of 6000 randomly selected properties (including households and businesses) were surveyed during August and September 2023. The surveys have shown quite strong support for 30km/hr speeds. This will be reported to Council at a meeting in November 2023.

6 Democracy and governance

6.1 Yarra is smart, innovative and sustainable.

6.1.1 Provide opportunities for meaningful, informed and representative community engagement to inform Council's decision-making

Action Title: 6.1.1.1 Councillor engagement program

Develop and promote Council's enhanced engagement program to provide more opportunities for the community to engage with Councillors.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Communications and Engagement	In Progress	01-Jul-2023	30-Jun-2024	50%	50.00%	 GREEN

Action Progress Comments: The Councillor Engagement Program was launched in February 2023 and activities have been scheduled every month until November. The program responds to requests for more in-person community engagement activities and the request from community for their local representatives to be more visible.

In the last quarter we have held the following in person engagement activities for councillors

- Dinner event with health agencies which brought together Councillors, Community Health Organisations, local GPs, the local Public Health Unit and the local Primary Health Network to discuss what is happening locally regarding primary health care, what actions are being taken to address issues and what is needed for future advocacy
- Yarra Conversations: 'Zeroing in on homelessness' – Dinner for Homelessness Week, including local stakeholders and guest speakers was held in August

- Ward listening posts were held across the three wards in September
 - Four Meet the Mayor sessions will held in Carlton, Alphington, North Fitzroy and Fitzroy this quarter
 - Three Councillor Conversations with Community events were held this quarter in Abbotsford, Fitzroy North and Alphington which were attended by approximately ? community members
- An evaluation of the program from February to July this year was also undertaken this quarter which provided important insights into what is working and also identified some areas for improvement. This report was presented to a Councillor Briefing in September.

6.1.2 Manage our finances responsibly and improve long-term financial management planning

Action Title: 6.1.2.1 Financial Sustainability Strategy

Develop and begin implementation of the Financial Sustainability Strategy.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Financial Officer	In Progress	01-Jul-2023	30-Jun-2024	67%	34.00%	 GREEN

Action Progress Comments: A Draft Financial Sustainability Strategy has been developed and endorsed by Council to be placed on public exhibition for community consultation. It includes strategic levers on revenue generation and cost efficiencies.

A report to Executive Management Team and Council on the outcomes of the engagement will take place in November-December

Budget guidelines for 2024/25 are being developed to include key objectives of the Financial Sustainability Strategy.

6.1.3 Maximise value for our community through efficient service delivery, innovation, strategic partnerships and advocacy

Action Title: 6.1.3.1 Digital Transformation

Deliver a series of digital projects to transition Yarra technology into a contemporary future state and enhance employee and customer experience.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Digital Technology	In Progress	01-Jul-2023	30-Jun-2024	1%	17.00%	 RED

Action Progress Comments: Development of the Business Case for GIS/Yarra maps enhancement will be delivered as part of the Enterprise Resource Planning programme (ERP), the EPR project plan is under development.

A City of Yarra Data Governance Framework and Digital Blueprint and Roadmap will be delivered as part of EPR Project scheduled to commence in 2024.

Action Title: 6.1.3.2 Service Review Program

Develop and implement the service review and improvement program for identified Council services.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Business Transformation	In Progress	01-Jul-2023	30-Jun-2024	15%	34.00%	 RED

Action Progress Comments: Council has endorsed the engagement plan which includes a two-stage community engagement process. The process to engage consultants to deliver the engagements has commenced.

Analysis and planning for developing a council wide service review framework has begun while support is being provided to existing service review projects.

6.1.4 Practice good governance, transparency and accountable planning and decision-making

Action Title: 6.1.4.1 Electoral representation review

The City of Yarra will actively engage in the Electoral Representation Review to be conducted by the Victorian Electoral Commission in preparation for the 2024 Council election. We will make a submission to the process on behalf of the Council and advocate for a system that provides for representation that reflects Yarra's diverse community. We will encourage and support the community to make their own direct submissions to the review.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Governance and Integrity	In Progress	01-Jul-2023	30-Jun-2024	75%	67.00%	 GREEN

Action Progress Comments: Council undertook a publicity campaign to encourage members of the community to make submissions to the Victorian Electoral Commission in relation to the electoral representation review. The campaign included social media, newspaper advertisements and SMS messages to approximately 40,000 voters in Yarra.

A formal submission was endorsed by Council on 18 July 2023, submitted on 20 July 2023 and presented on 9 August 2023 to the electoral representation review.

A project team has been convened, with early planning underway for single member ward changes.

Action Title: 6.1.4.1 Website strategy and redevelopment of the Council website.

Develop and implement a website strategy and redevelop the Council website, with a focus on accessibility and ease of finding information, to increase

community awareness and encourage broader participation in decision making.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Digital Communications and Marketing	In Progress	01-Jul-2023	30-Jun-2024	32%	25.00%	 GREEN

Action Progress Comments: Development of the website strategy to guide the development of the new website and future improvements has been completed.

Development of the content strategy has commenced

6.1.5 Progress and embed our culture of organisational continuous improvement and build resilience to adapt to changing requirements in the future

Action Title: 6.1.5.1 CX Program 2022-2024

Implement the CX Strategy’s 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 official launch of additional digital channels, a relaunch of the CX program internally, establishment of a CX Centre of Excellence and creation of a Customer Service Charter.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Customer Experience	In Progress	01-Jul-2023	30-Jun-2024	50%	25.00%	 GREEN

Action Progress Comments: Promotion of digital customer service options and channels is progressing with engagement of the Communications Team. The online promotion will be completed by end of year.

The CX working group has been re-established and is currently drafting the CX Charter prototype. Presentation to Executive is likely to take place late 2023.

Research and benchmarking have been completed for the development of the Customer Service Charter. Drafting of charter currently underway.