

City of Yarra
Quarterly Community
Report
 Quarter Two 2023/24

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

Executive Summary

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

Significant focus has continued to be directed to strengthening the format of the Quarterly Community Report to provide more information and share highlights with the community.

Included in the Quarter Two report (covering October, November, December 2023) are updates on the following:

1. Implementation of key Council strategies and plans including the Nature Strategy and Yana Ngargna Plan
2. Quarterly planning and parking data.

Highlights from this quarter include:

Council Plan 2021-25

There are 57 actions planned for delivery this financial year. As of 30 December 2023, 56 actions are in progress. For the month of December, 84% of our actions are on-track or completed, 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
- Development of the Transport Action Plan.

Capital Works

Council continues to plan and deliver capital works projects that address our community's current and future needs, improve community safety, and increase the lifespan and reliability of our infrastructure and assets. The expenditure to date for the 2023/24 Capital Works Program is \$11.65 million. Progress includes a mix of infrastructure works (roads and drainage) and structural works (sports ovals, pavilions, and community facilities) that have commenced or been completed.

Financial Sustainability

Yarra's *Financial Sustainability Strategy* was endorsed by Council on 12 December 2023, following a 4-week engagement process seeking feedback from the community.

This strategy is a representation of our commitment to the responsible management of ratepayer's funds. By making this move we're ensuring that we can meet the service and infrastructure needs of our community, now and into the future.

As the first Victorian council to create a strategy of this nature we hope to demonstrate its positive impacts in the years to be a leader in this space. The Strategy will guide future decision-making so Council can transparently, proactively, and prudently achieve financial sustainability.

Children's Services

In October, Council officially opened the new and improved Richmond Kindergarten. This state-of-the-art facility expands our 3 and 4-year-old kinder programs in line with the Victorian Government early childhood reforms. Kinder capacity increased from 56 to 132 children per week.

Along with new kindergarten rooms, energy efficiency and environmentally sustainable features, the centre includes a dedicated community room and garden space, with a mural by First Nations artist Nurratj Galnya (Rebecca Atkinson) featuring Yarra's native birds.

As a testament to the hard work and passion of the Richmond Kinder team, the centre was recently awarded an 'exceeding' quality rating by the Department of Education for going over and above the requirements of the National Quality Standard in 7 key areas.

Community Awards

We were thrilled to receive 72 nominations this year for our Community Awards.

From advocating for public housing residents to educating the community about climate change and teaching young people life skills through skateboarding – this year's Community Award recipients have worked tirelessly to make Yarra a more caring and connected place to live, work and play.

Winners for each category were announced and presented with awards at a special ceremonial event on 8 November at the Richmond Town Hall, where 150 guests joined the celebration.

Citizenship Ceremonies



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.

In April 2023, Yarra City Council held its first citizenship ceremony in five years following a decision by the Federal Government to reinstate Council's right to do so. Council was stripped of its power to hold citizenship ceremonies in 2017, after Council unanimously voted to cease holding Citizenship Ceremonies on January 26, acknowledging the trauma this day caused for many in the Aboriginal community.

Over the last ten months we have proudly welcomed more than 800 new Australian citizens from more than 60 countries and who are a valuable part of our diverse, vibrant and engaged community here in Yarra.

Community Awards

The Community Awards have been held every year since 2018 to recognise the outstanding contributions of individuals and local community groups to life in the City of Yarra.

This initiative aligns with the community strengthening (social equity and health) focus of the Council Plan (2020-24), as well as Council's Volunteer Strategy to acknowledge and celebrate volunteering in our community.

A monetary prize of \$500 is awarded to each winner of Citizen of the Year, Young Citizen of the Year and Community Initiative of the Year. A monetary prize of \$250 is awarded to the winners in each of the remaining categories.

We were thrilled to receive 72 nominations this year.

From advocating for public housing residents to educating the community about climate change and teaching young people life skills through skateboarding – this year's Community Awards recipients have worked tirelessly to make Yarra a more caring and connected place to live, work and play.

Former Yarra Mayor, Claudia Nguyen, said that this year's Community Awards recipients have shown incredible dedication, leadership, and commitment to cultivating a vibrant community where everyone from all walks of life can belong, participate and thrive.

Winners for each category were announced and presented with awards at a special ceremonial event on 8 November at the Richmond Town Hall, where 150 guests joined in on the celebration.

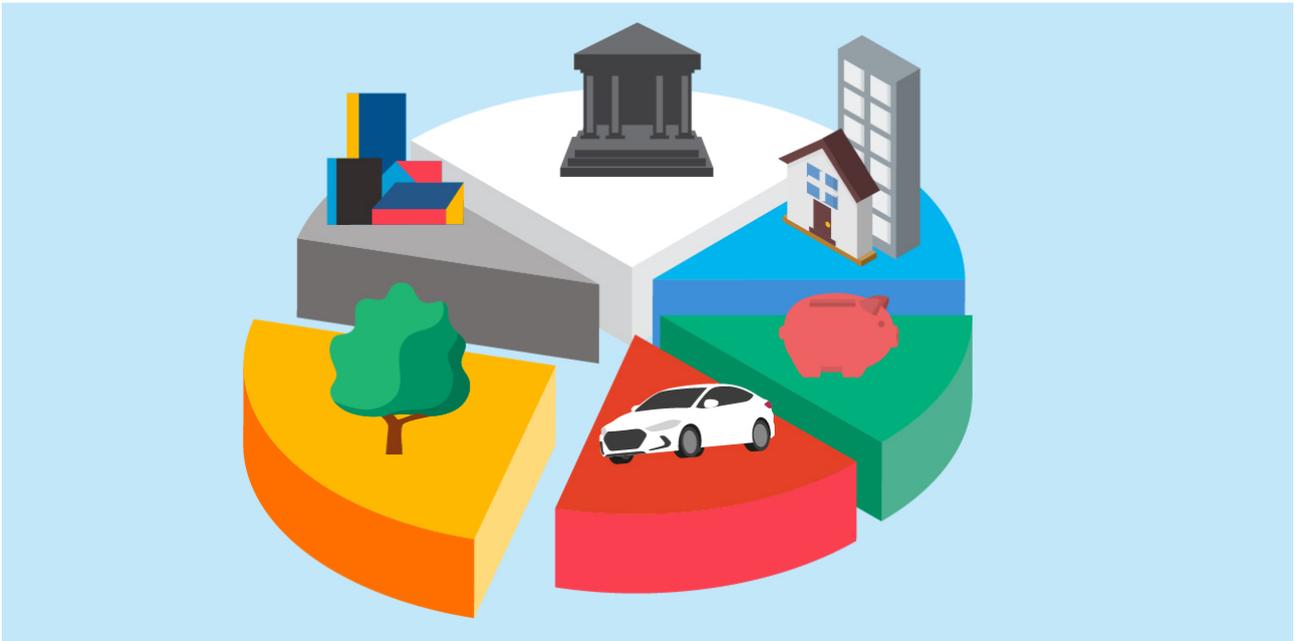
Read the stories of our 2023 Community Awards winners as follows:

- Citizen of the Year: Mubarek Imam
- Young Citizen of the Year: Bol Mayan
- Community Initiative of the Year: Mervyn Keane
- Contributions to Arts: Deborah Hart
- Contributions to Heritage: David Langdon
- Contributions to Sport: Manny Hendrix
- Contributions to Sustainability: Shane Delphine and Meredith Kefford
- Contributions to Diversity and Inclusion: Positive Attitude Inc.



2023 Community Award winners

Victoria's first ever Council Financial Sustainability Strategy



Like all other Councils across Victoria, Yarra is facing financial challenges with rising cost pressures, unprecedented growth and increasing demand for our services. More recently, changes to the economic landscape have compounded these issues with high levels of inflation and significant increases to the costs of services, labour, energy and construction materials.

In the context of rising cost pressures and a tightening fiscal environment, Council recognised that it must establish a robust and forward-thinking financial strategy that extends beyond short-term budgeting cycles.

Council's adopted the Yarra Financial Sustainability Strategy (FSS) at the 12 December 2023 Council Meeting. This marks a major milestone recognising Yarra's leadership in achieving long term sustainability.

Yarra City Council is the first Victorian council to create a strategy of this nature and we hope to demonstrate its positive impacts in the years to come and be a leader in this space.

The FSS provides an assessment of macro-economic trends, the current financial landscape, long-term financial goals, and importantly, outlines a roadmap to achieve these objectives.

The FSS identifies a program of solutions to find innovative ways to deliver services more cost-effectively, streamline processes through technology and transformation, assess non-essential programs, identify cost-saving measures, and explore alternative revenue sources or partnerships to bridge funding gaps. The underlying goal is to improve Council's unrestricted cash position.

The goals expressed through the FSS include;

- Achieving an overall 'low' risk rating on all Victorian Auditor General's (VAGO) financial sustainability indicators.
- Maintenance of Yarra's asset base at a standard that can service the needs of our community now and into the future.
- Preparation of a financially responsible community infrastructure plan with the right blend of renewals and new infrastructure.
- Ensuring the right level of services are provided to the community and effectively plan for future and changing community needs.

- Achieving an annual operating surplus/adjusted underlying result equal to or greater than capital works program.
- Improvements to unrestricted cash reserves to enable future investment in community infrastructure.
- Reduction of Yarra's cost base through efficiencies in technology, process, procurement, and project planning and delivery improvements.
- Optimisation of revenue generating assets (including property) and services.
- Identifying opportunities for alternative revenue streams.
- Commencing a program of service reviews, including defining service priorities to meet a changing community, and reviewing service delivery to ensure they are financially responsible, efficient and impactful.

A number of measures identified in the FSS have already been implemented or are underway. This includes a deliberative (community) engagement program in February/March 2024 which aims to support the decision-making process around the principles by which we will assess our services.

Quarter Two - Financial Update

The quarter two financial position builds on the outcomes of prudent financial management achieved through the careful delivery of the 2023/24 annual budget and alignment of the objectives of the Financial Sustainability Strategy.

A comprehensive mid-year budget review was conducted in December 2023, 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.

Despite the ongoing financial challenges due to higher than budgeted inflation on many goods and services, lack of available resources in the employment market and other uncontrollable costs, Council has worked diligently to deliver a forecast surplus result of \$12.6m (Q1 \$9.4m) compared to a surplus of \$15.2m in the adopted budget.

The reduced forecast surplus is largely as a result of deferral of capital grant income to 2024/25 (\$5m). Without these adjustments, Council's forecast would have provided a \$2.4m favourable position to budget.

This forecast result is a significant outcome for Yarra City Council and demonstrates Council's commitment to delivering an improved financial position without impacting services to the community. The outcome also moves towards achieving financial goals of no further borrowing to fund operating activities, holding costs, efforts to build cash reserves and enabling the organisation to make decisions in alignment with the adopted Financial Sustainability Strategy.

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	131,095	131,262	167	132,118	131,684	(434)
Statutory fees and fines	17,418	19,618	2,200	35,592	37,479	1,887
User Fees	18,063	17,717	(346)	35,216	33,486	(1,730)
Grants - Operating	9,220	10,277	1,057	18,739	18,778	39
Grants - Capital	515	1,134	619	7,263	2,287	(4,976)
Contributions - OSR	2,500	3,172	672	5,000	5,200	200
Contributions - Other monetary	649	1,132	483	1,351	2,515	1,165
Reimbursements	1,014	1,309	296	761	1,489	728
Other Income	1,028	2,756	1,728	2,154	3,669	1,515
Net gain/(loss) on disposal	295	478	183	134	430	296
Total income	181,796	188,855	7,059	238,329	237,018	(1,310)
Expenses						
Employee Costs	49,576	49,856	(280)	101,505	102,735	(1,230)
Materials and services	43,893	38,855	5,038	88,963	88,859	104
Depreciation & Amortisation	12,980	12,864	116	25,697	25,697	(0)
Amortisation - right of use assets	117	554	(436)	234	234	0
Bad and doubtful debts	2,441	1,464	977	5,095	5,112	(18)
Borrowing costs	461	477	(16)	894	894	-
Interest Exp - Leases	4	86	(83)	8	136	(129)
Other expenses	337	300	37	753	757	(4)
Total expenses	109,810	104,457	5,353	223,149	224,424	(1,275)
Surplus/(Deficit) for the year	71,986	84,398	12,412	15,180	12,594	(2,586)

The full year forecast surplus is a reduction of \$2.586m to budget, primarily due to the Brunswick Street Oval project and grant funding under consideration to be deferred to 2024/25.

Decreases in the forecast User Fees revenue are driven by a reduction in the utilisation of Childcare and Leisure Centres of \$0.8m and \$1.0m respectively and are consistent with the results in Q1.

Some sector wide staff shortages and planned human resource allocations have resulted in savings in salaries, however have resulted in an overspend in agency labour costs, together with increases to the WorkCover premium.

The above decreases are partially offset with increases to income including for statutory fees and fines (\$1.9m) and other income (\$1.5m) as a result of improved management of 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 December forecast. YTD actual results to YTD budget is favourable by \$12.6m. This result is driven by the following:

Revenue

- a) Rates and Charges are in line with budget YTD. Forecast has been reduced due to Supplementary rates being lower than budgeted (-\$0.500m) as well as waste charges (-\$0.200m), offset by higher-than-expected interest on rates in arrears (\$0.250m).
- b) Statutory Fees are favourable YTD, as a result of improved resource allocation to increase parking infringement notices issued and increased parking meter fees income (\$1.900m). Full year forecast has been updated to reflect favourable YTD position.
- c) User Fees are unfavourable YTD for Family & Children services (-\$0.552m), offset by favourable position in Libraries, Arts & Events (\$0.166m) and in Infrastructure (\$0.119m). Full year forecast has been adjusted to account for unfavourable variance from Family and Children services (-\$0.718m) & Property and Leisure which has been adjusted to recognise construction works at Burnley Golf Course (-\$1.014m).
- d) Grants - Capital grants 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 unfavourable 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) Contributions - Other Monetary: Favourable variance due to Open Space contributions (\$0.672m) & DCP fees (\$0.312m) income being higher than budgeted. Full year forecast has been updated to recognise the increased revenue.
- f) Reimbursements are favourable YTD, driven by unbudgeted reimbursements received in Sustainability (\$0.141m) for Community renewable electricity and utilities, revenue from Construction and Development reinstatements (\$0.238m) in Civil Engineering and carry forward income from 2022/23 (\$0.290m) for traffic and engineering. Forecasts have been updated to reflect the increased revenue mentioned.
- g) Other Income is favourable YTD, driven by higher interest rates and deposit balances than budgeted (\$1.259m) as well as Fitzroy flood works insurance claim proceeds (\$0.392m). Forecast has been adjusted to reflect increase from insurance claim as well as expected realisation of additional interest income to budget by the end of the financial year (\$1.500m).
- h) Net gain on disposal of assets is favourable YTD due to vehicle sale being higher than budgeted. Forecasts have been updated to reflect additional income expected from asset sale (\$0.246m).

Expenses

- i) Employee Costs: Savings in salaried staff costs due to vacancies (\$2.5m) is offset by agency & casual staff to backfill vacancies (-\$2.9m). Full year forecast is unfavourable due to increase in work cover premium (-\$0.450m) and agency and casual staff costs (-\$0.750m). The overspend in agency costs are caused by shortages in staff in key sectors, including Early Childhood Education, which is experiencing national sector-wide workforces shortages. To maintain business continuity of services, council has relied on sourcing labour through labour hire agencies (50 to 70% higher than standard rates).

j) Materials & Services: YTD favourable variance driven by timing in under-utilisation for legal fees (\$0.886m) contract payments (\$2.132m) consultants (\$0.440m) as well as savings in equipment leasing (\$0.409m) & tipping fees (\$0.423m). Offset by overspend in Information services - mainly software maintenance and licences (-\$0.699m). The forecast is expected to be closely matched to the budget as a result of expenditure on System and Online Portal Development, funded in 2022/23 and timing of legal fees and contract payments and consultants.

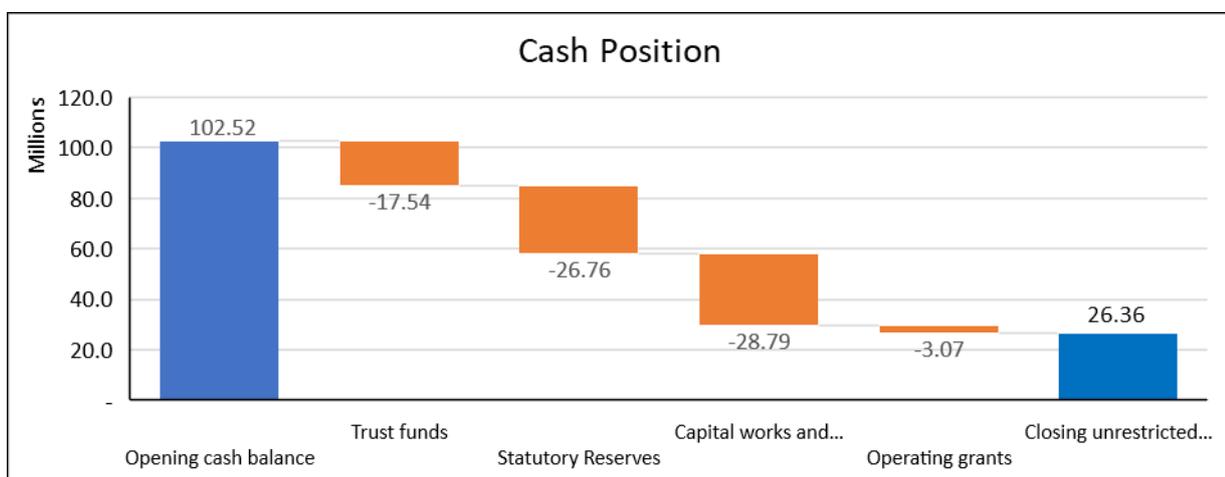
k) Bad and doubtful debts are currently favourable to budget due to an updated assessment of the closing debtor balance at the end of the December quarter. We will monitor movements closely and make an adjustment in Q3 should favourable variance materialise.

Capital Works

At 31 December 2023, YTD actuals \$11.655m are lower than YTD budget of \$14.501m and includes spend of \$2.458m from carryovers of \$7.248m.

Financial Results Summary	YTD Budget \$'000	YTD Actuals \$'000	YTD Variance \$'000	Annual Budget \$'000	Current Final Projection \$'000	Annual Variance \$'000
New asset expenditure	4,960	2,953	2,007	12,424	7,969	4,455
Asset renewal expenditure	8,851	8,467	384	20,043	18,826	1,217
Asset upgrade expenditure	689	234	455	1,541	1,384	157
Total capital works expenditure	14,501	11,655	2,846	34,008	28,180	5,829

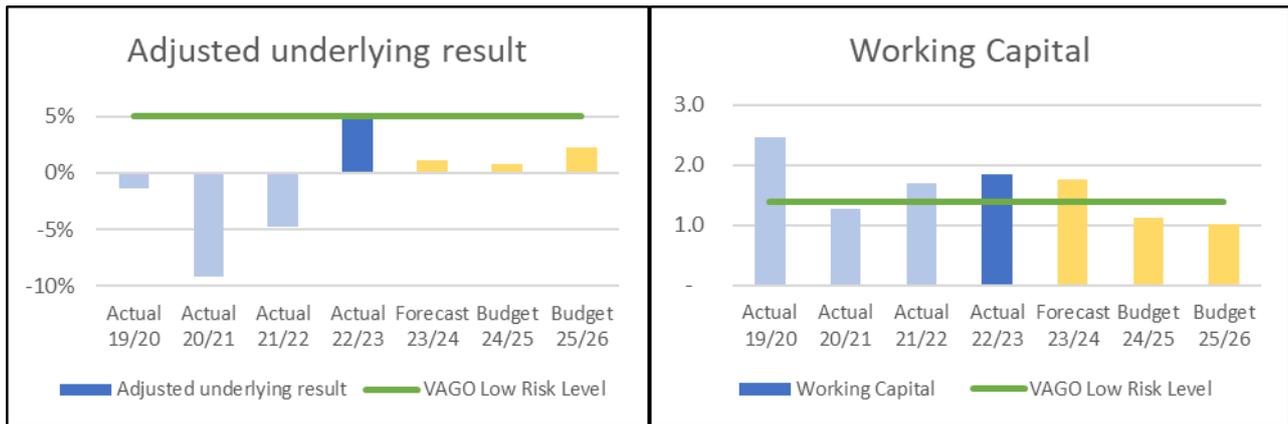
Cash Position



At 31 December 2023, Council has total cash of \$102.52m, of which \$32.72m is funded by borrowings. Unrestricted cash position is \$26.36m, 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

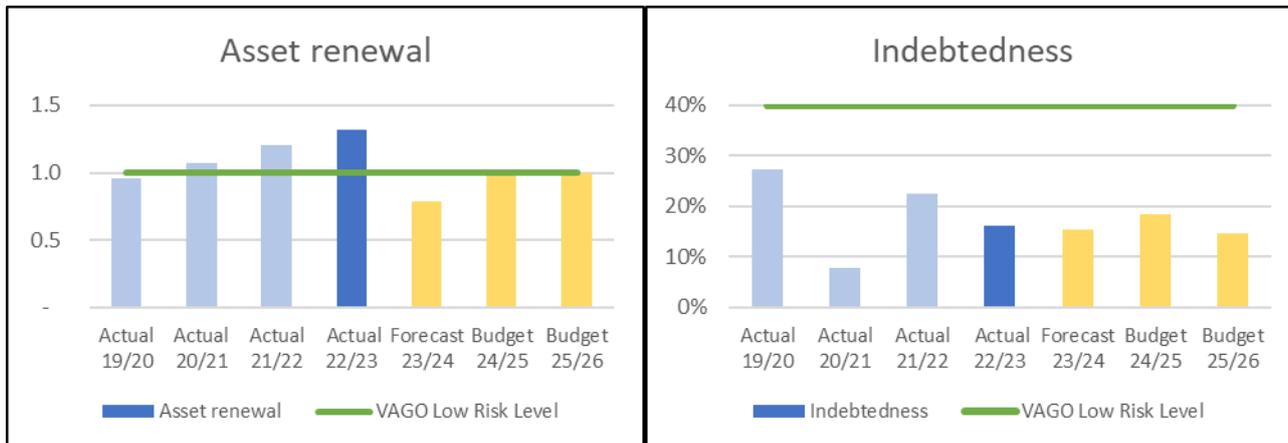


Adjusted underlying surplus (deficit) / adjusted underlying revenue

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

Current assets / current liabilities

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



Renewal & upgrade spend/ depreciation

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

Non-current liabilities / own-source revenue

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

Treasury Corporation of Victoria (TCV)

Loan financial covenants

TCV loan requirements		Target	Current Month
Interest Cover	EBITDA/Interest Expense	> 2.0	200 
Interest Bearing Loans	Interest Bearing Liabilities/Own Source Revenue	< 60%	18.90% 
<p>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.</p>			

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	34,520	31,124	3,397
Trade and other receivables	100,068	25,721	74,347
Other financial assets	68,000	50,000	18,000
Inventories	147	147	-
Non-current assets classified as held for sale	-	-	-
Other assets	716	2,148	(1,432)
Total current assets	203,451	109,139	94,312
Non-current assets			
Investments in joint arrangements	5	5	-
Property, infrastructure, plant and equipment	1,925,381	1,926,440	(1,058)
Right-of-use assets	2,539	279	2,260
Total non-current assets	1,927,925	1,926,724	1,201
Total assets	2,131,376	2,035,863	95,513
Current liabilities			
Trade and other payables	7,878	7,188	690
Trust funds and deposits	28,544	15,797	12,747
Unearned income/revenue	11,273	13,413	(2,140)
Provisions	17,439	17,759	(320)
Interest-bearing liabilities	2,217	4,399	(2,183)
Lease liabilities	338	249	90
Total current liabilities	67,688	58,804	8,884
Non-current liabilities			
Other Liabilities	395	386	9
Provisions	1,233	1,227	5
Interest-bearing liabilities	30,501	30,501	-
Lease liabilities	2,267	50	2,216
Total non-current liabilities	34,395	32,165	2,230
Total liabilities	102,083	90,969	11,114
Net assets	2,029,292	1,944,894	84,398
Equity			
Accumulated surplus	673,232	651,149	22,083
Asset revaluation reserves	1,244,894	1,244,894	-
Other reserves	26,760	25,575	1,185
Surplus for the year	84,398	23,276	61,122
Total equity	2,029,284	1,944,894	84,390

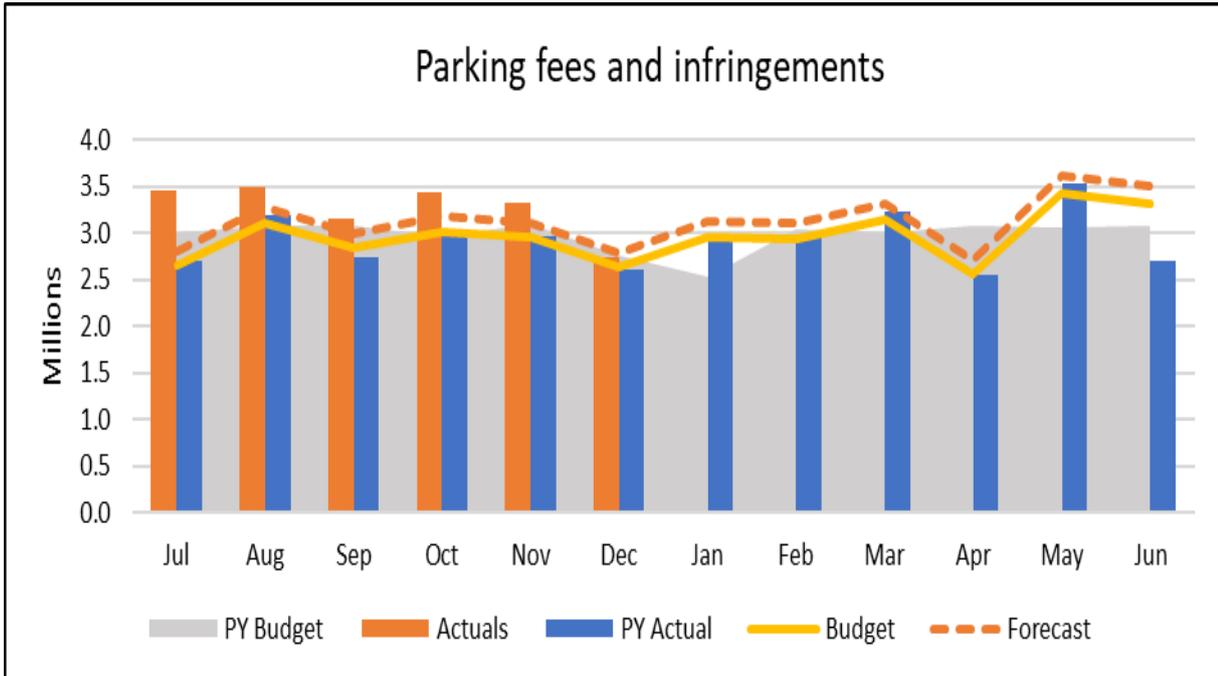
Statement of Cashflows

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	70,494	132,797	130,579	(2,218)
Statutory fees and fines	18,761	32,033	36,424	4,391
User fees	14,437	35,136	33,226	(1,909)
Grants - operating	8,137	18,739	17,914	(826)
Grants - capital	1,134	7,263	2,349	(4,914)
Contributions - monetary	4,295	6,351	5,200	(1,151)
Interest received	2,159	1,800	2,408	608
Trust funds and deposits taken/(repaid)	2,726	-	3,648	3,648
Other receipts	1,557	1,196	-	(1,196)
Net GST refund/(payment)	1,059	-	-	-
Payments to Employees	(50,171)	(101,505)	(102,244)	(739)
Payments to Suppliers	(38,611)	(90,117)	(90,067)	50
Net cash (used in) / provided by operating activities	35,978	43,692	39,436	(4,256)
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(14,619)	(34,008)	(28,555)	5,454
Proceeds from sale of property, infrastructure, plant and equipment	478	350	400	50
Payments for investments	(18,000)	-	-	-
Net cash used in investing activities	(32,141)	(33,658)	(28,155)	5,503
Cash flows from financing activities				
Finance costs	(477)	(894)	(894)	(0)
Proceeds from Borrowings	-	-	-	-
Repayment of borrowings	(2,183)	(4,399)	(4,399)	-
Interest paid - lease liability	(86)	(8)	(136)	(129)
Repayment of lease liabilities	2,306	(249)	(766)	(517)
Net cash used in financing activities	(441)	(5,549)	(6,195)	(645)
Net decrease in cash held	3,397	4,485	5,087	602
Cash at beginning of period	31,124	82,566	81,123	(1,443)
Cash at end of period	34,520	87,051	86,209	(841)

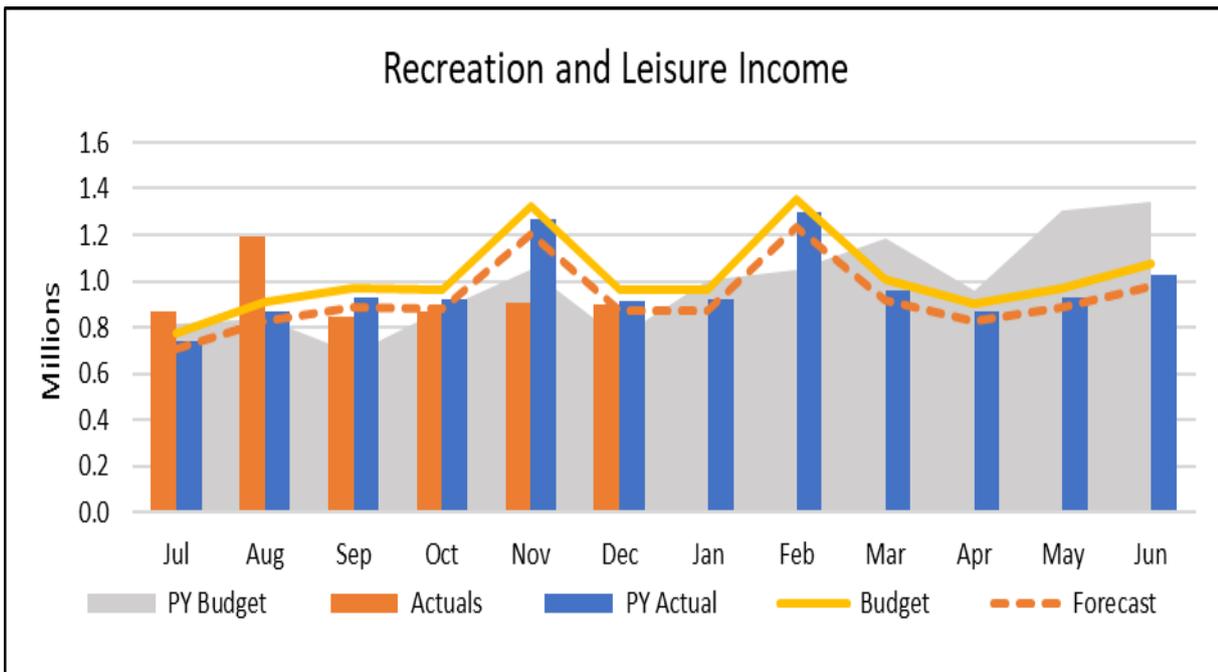
Operating Performance

Statutory Fees (Parking fees and infringements)

Statutory fees have increased compared to the previous years. YTD trend indicates that performance is above YTD budget, and the annual forecast has been revised. *PY = Previous Year

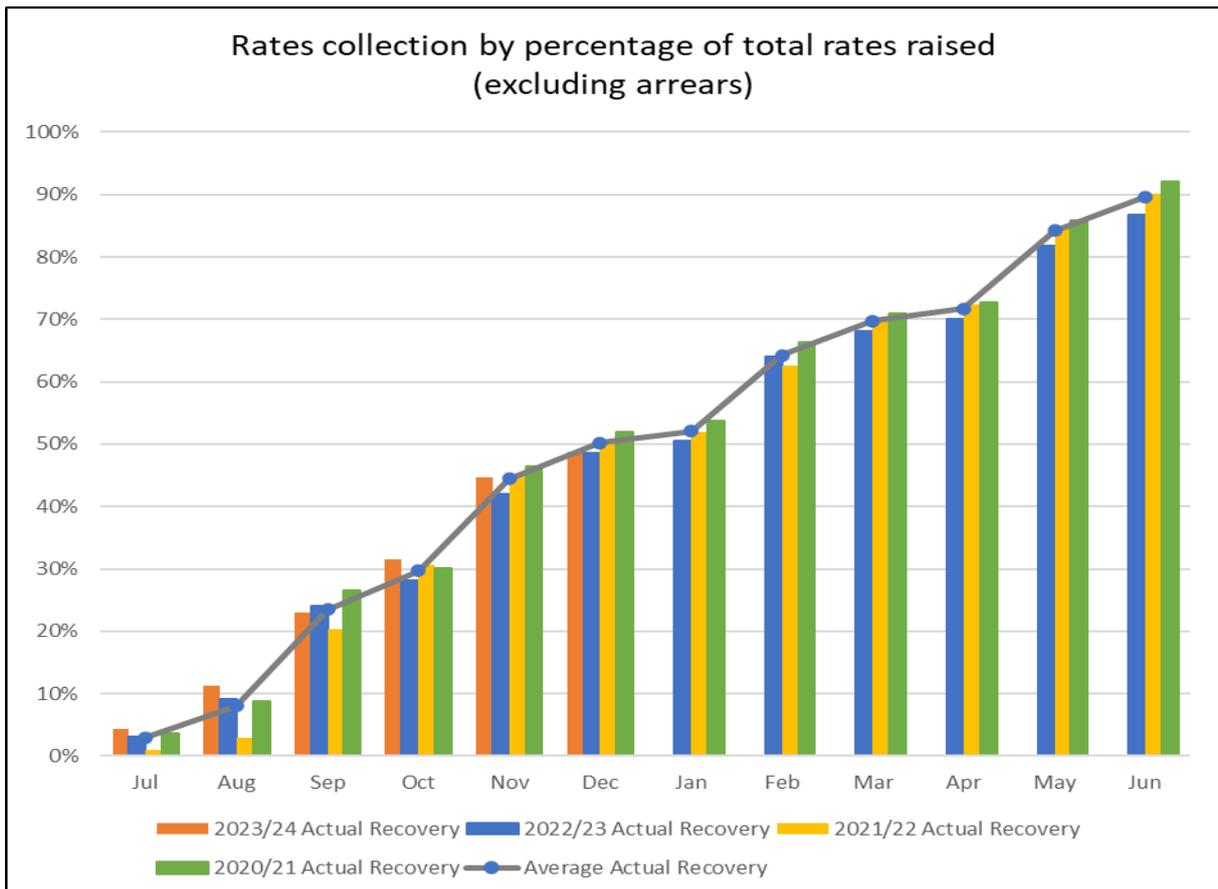
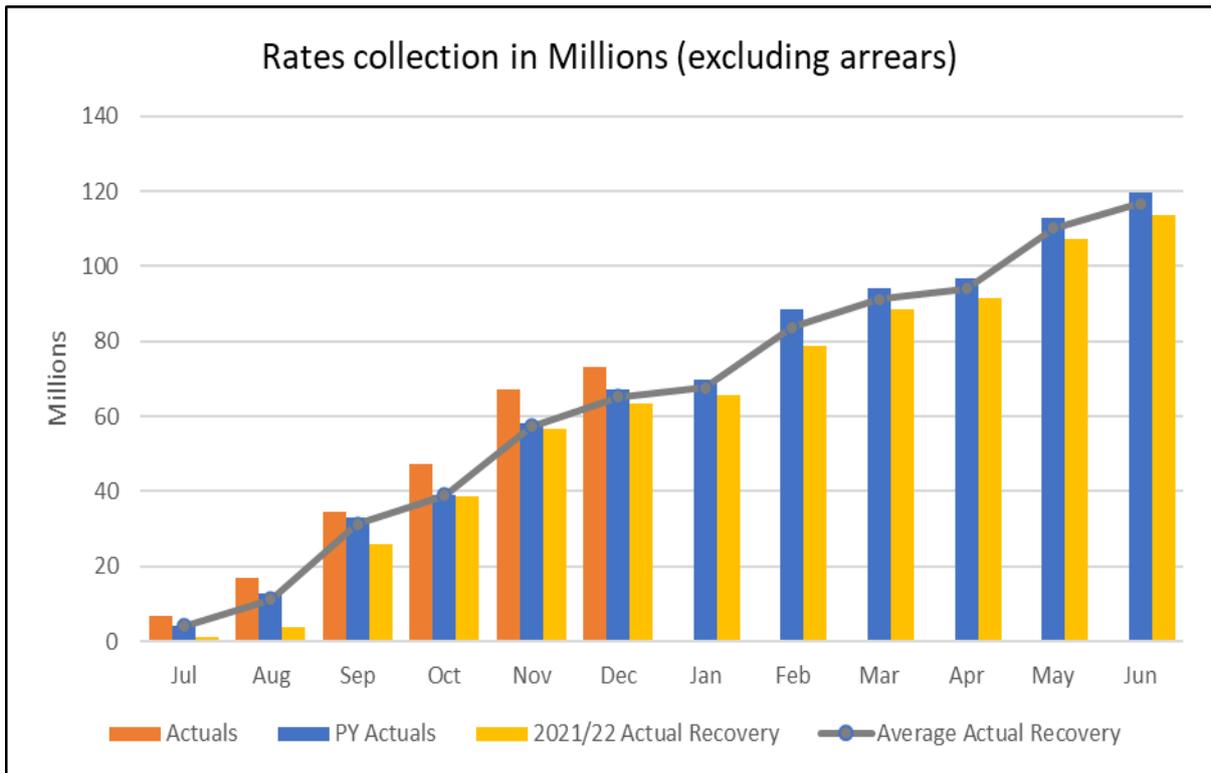


Recreation and Leisure Fees (includes Burnley Golf Course)



Rates Collection

The cash collections from rates are currently aligning with the average collections achieved in the last three years. We will closely monitor this in the upcoming months to assess its impact on the forecasted cash balances.



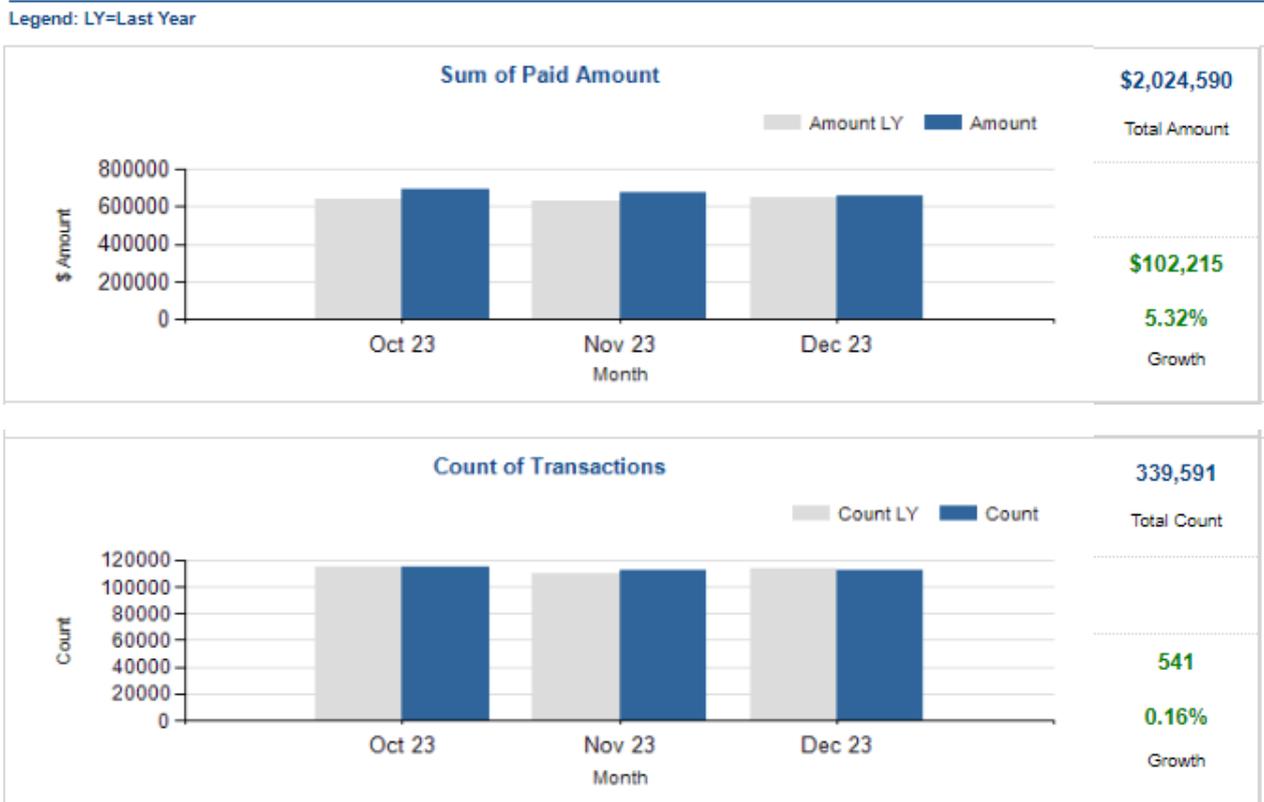
Parking Revenue

This report presents parking revenue data for the second 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. Paid parking revenue includes both pay-by-phone (PayStay) and meter payments.

Meter Paid Parking Breakdown

Below figure shows our Parking Meter data including revenue and count of transactions:



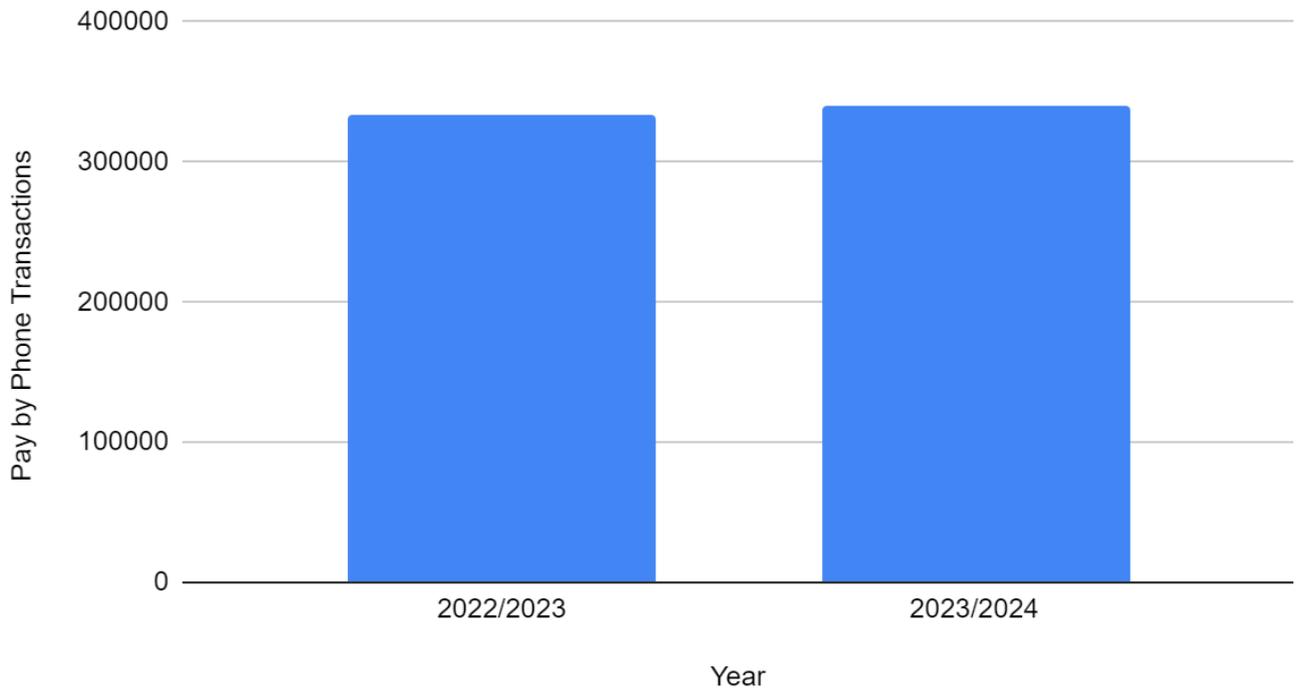
- Q2 2022/23 Meter Transactions: 339,591
- Q2 2023/24 Meter Transactions: 339,675
- Q2 2022/23 Meter Revenue: \$1,922,374.00
- Q2 2023/24 Meter Revenue: \$2,024,590.00

Pay by Phone (PayStay) Paid Parking Breakdown

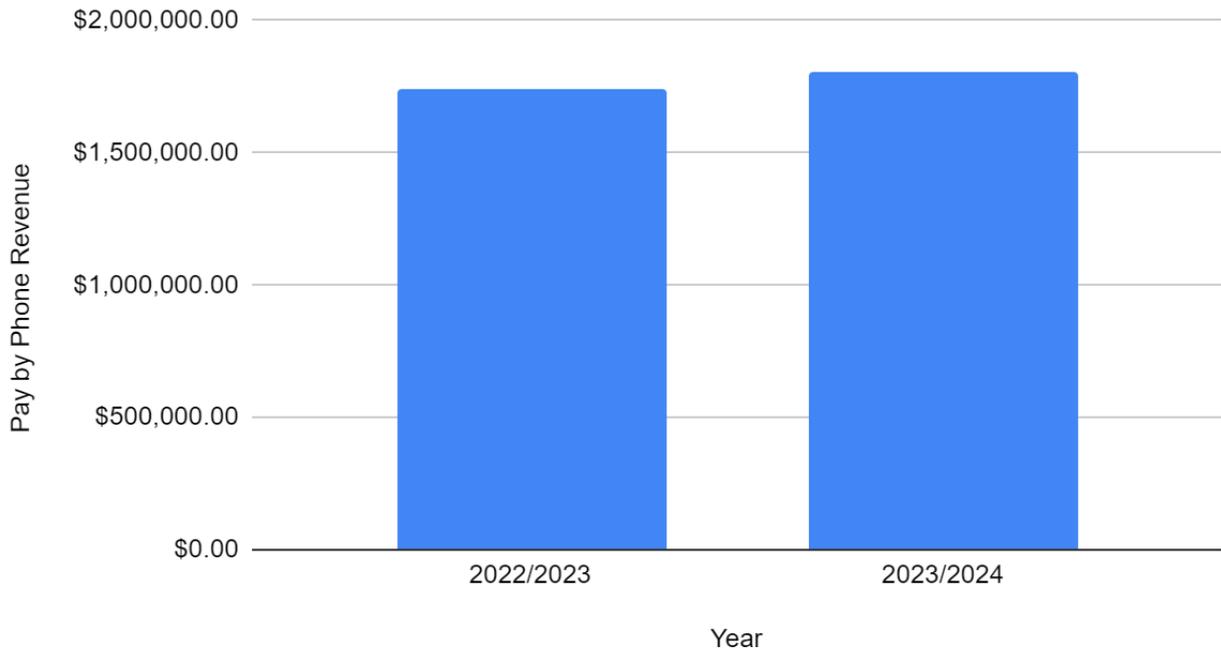
Below graph shows our Pay by Phone data:

- Q2 2022/23 Pay by Phone Transactions: 332,946
- Q2 2023/24 Pay by Phone Transactions: 339,675
- Q2 2022/23 Pay by Phone Revenue: \$1,737,782.85
- Q2 2023/24 Pay by Phone Revenue: \$1,806,926.60

Pay by Phone Transactions



Pay by Phone Revenue

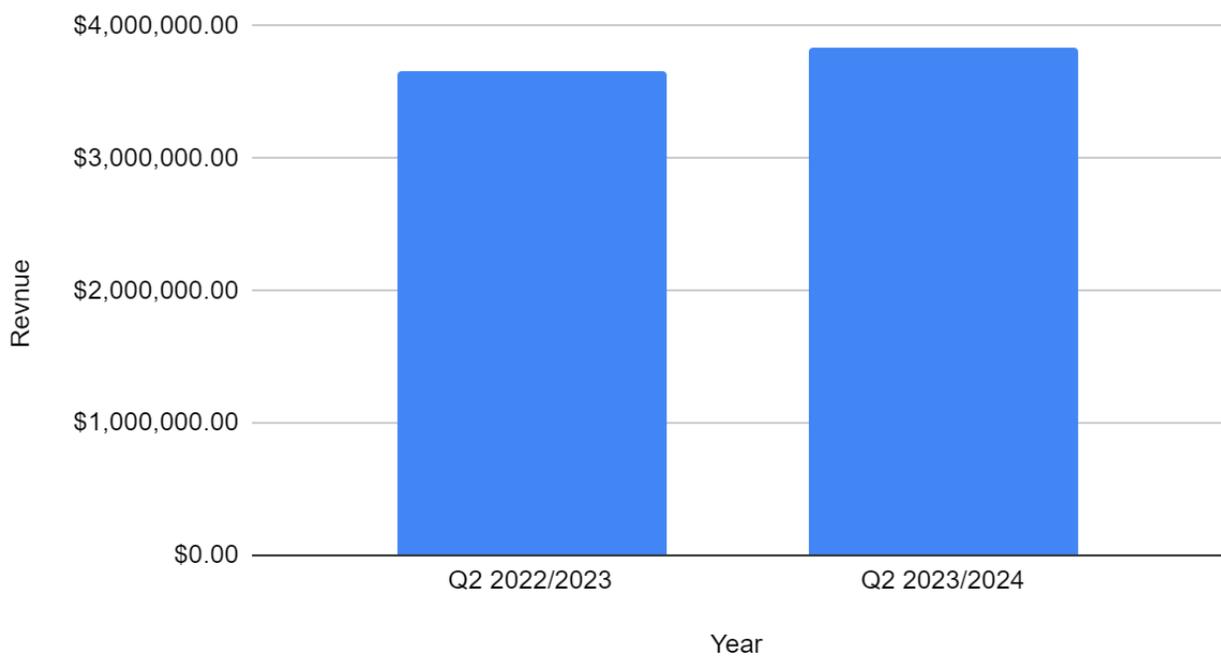


Quarter 1 (Q1) Overall Paid Parking Revenue

- Q2 2022/2023: \$3,660,156.85
- Q2 2023/2024: \$3,831,516.60

Total paid parking revenue for Quarter 2 (Q2) 2023/24 increased by \$171,359.75 compared to Quarter 2 (Q2) 2022/23.

Combined Paid Parking Revenue



Quarter 2 (Q2) Parking Infringement Revenue

Infringements issued:

- Q2 Infringements issued 2022/2023: 35,317
- Q2 Infringements issued 2023/2024: 36,787

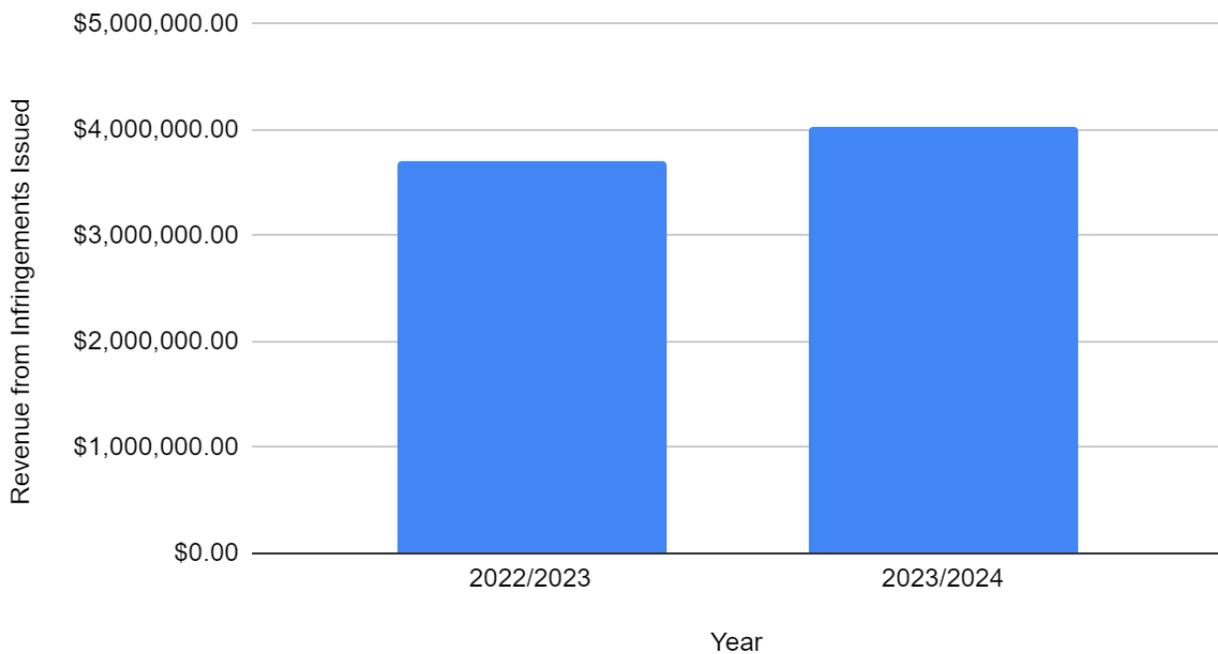
Revenue from infringements issued:

- Q2 Infringement Revenue 2022/2023: \$3,701,686.00
- Q2 Infringement Revenue 2023/2024: \$4,035,555.00

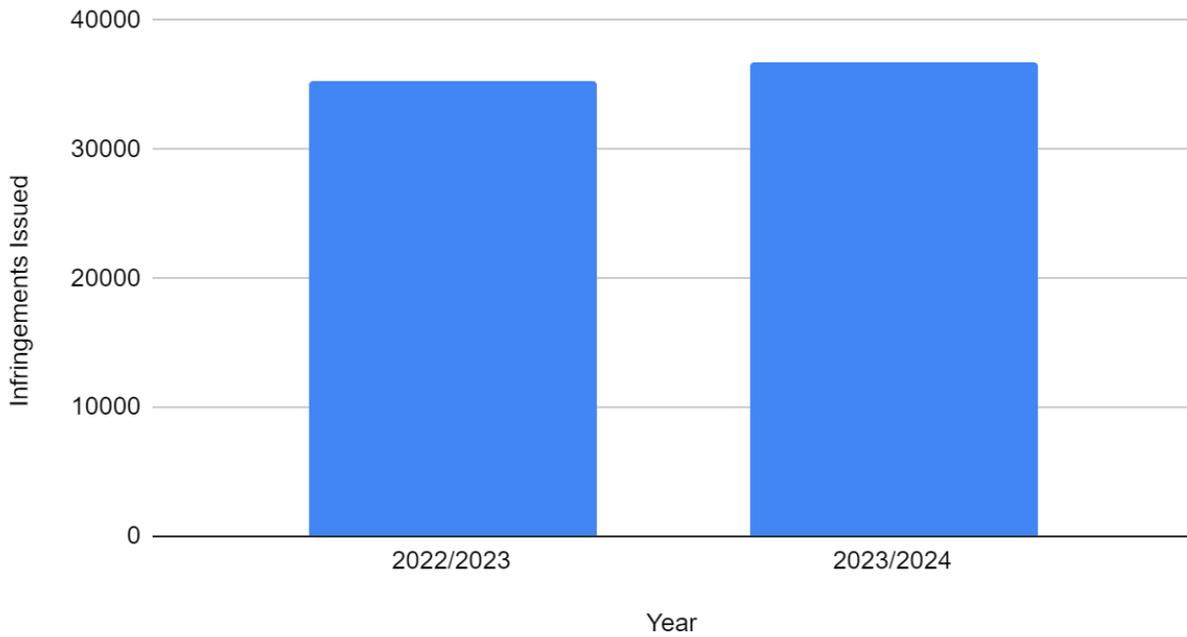
*The above figures are the infringement numbers issued not what is actually paid.

The number of parking infringements issued in the second quarter of financial year 2023/24 increased by 1,470 compared to the same quarter last year. The revenue from parking infringements increased by \$333,869 compared to the same quarter last year.

Revenue from Infringements Issued



Infringements Issued

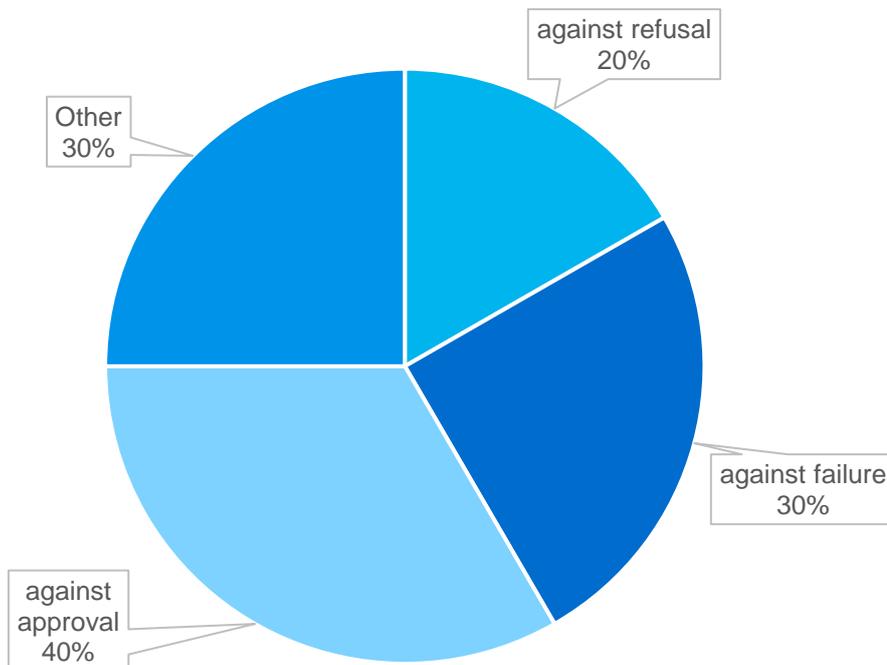


Statutory Planning Activity

VCAT Activity Report - Second Quarter of 2023/24

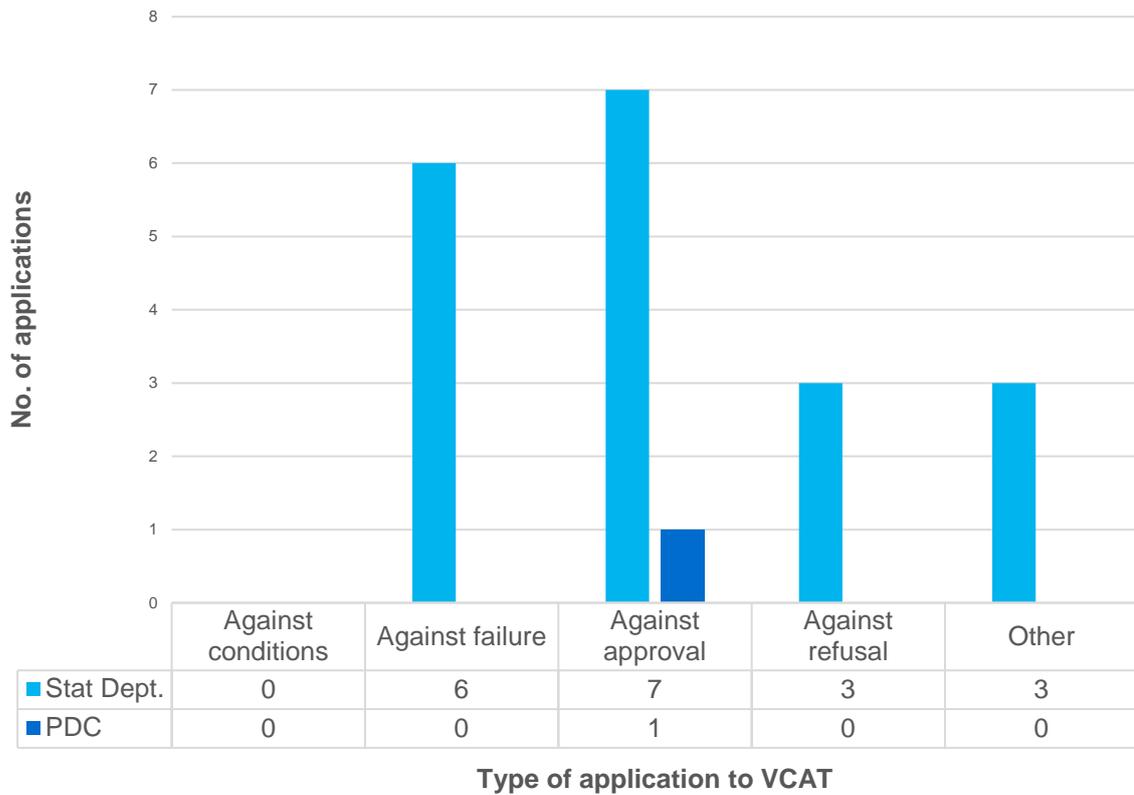
There were 20 applications that were reviewed to the Victorian Civil and Administrative Tribunal (VCAT) in the second quarter of 2023/24, the same number of applications as the first quarter of 2023/24.

Type of application to VCAT in Second Quarter of 2023/24



Total number of applications reviewed to VCAT: 20

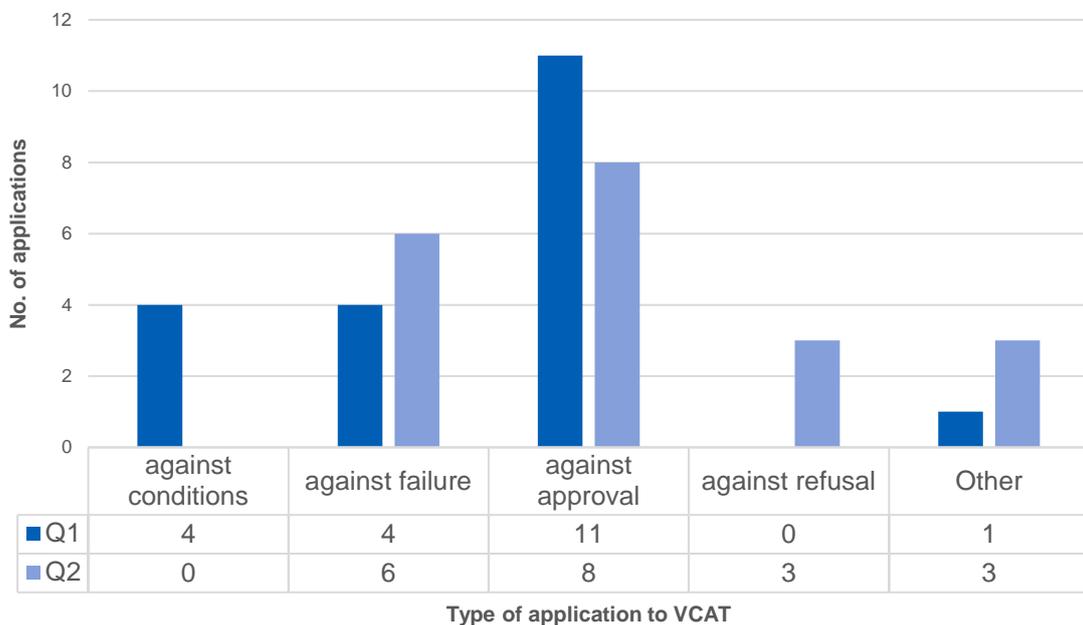
Number and type of applications to VCAT in Second Quarter of 2023/24



In the second quarter of 2023/24, there were a total of:

- (a) 0 applications 'against conditions';
- (b) 6 applications 'against failure';
- (c) 8 applications 'against approval';
- (d) 3 applications 'against refusal'; and
- (e) 3 applications 'Other' (Amendments, Extensions of Time, Declarations)

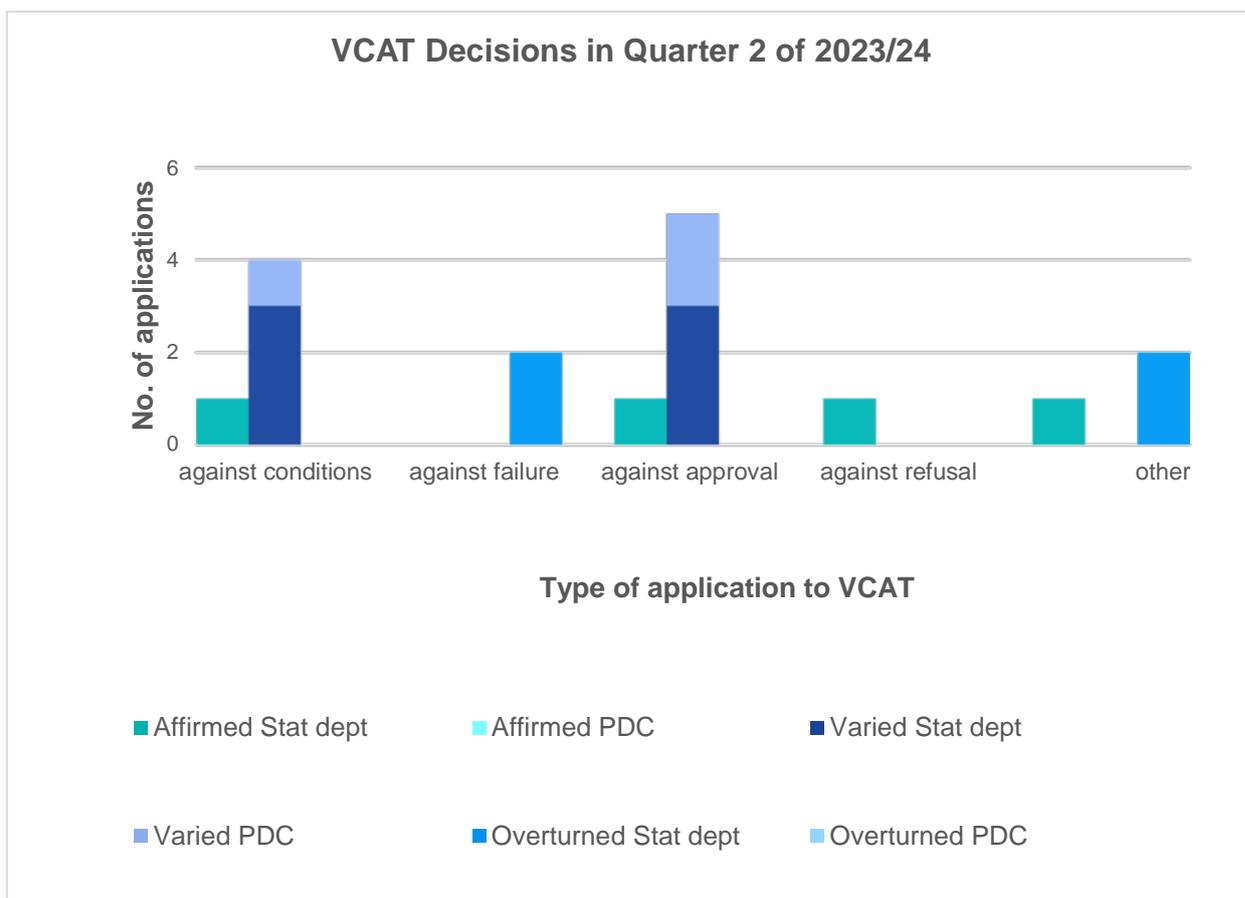
Comparison of applications lodged with VCAT in Quarter 1 and Quarter 2 of 2023/24



When comparing the type of applications reviewed with VCAT in the second quarter of 2023/24 with the previous quarter, in the second quarter there were:

- (a) 4 less applications 'against conditions';
- (b) 2 more applications 'against failure';
- (c) 3 less applications 'against approval';
- (d) 3 more applications 'against refusal'; and
- (e) 2 more applications 'against Other' (Amendments, Extensions of Time, Declarations).

The graph overleaf shows the type of applications determined by VCAT in the second quarter of 2023/24 and whether Council's decision was affirmed, varied or overturned. A total of 17 decisions were made by the Tribunal, and two applications were remitted back to Council for a decision and one application for review was withdrawn.



Of the 17 VCAT Decisions in Quarter 4 of 2023/24 there were:

- (a) 4x Statutory Department and 0x PDC decisions affirmed;
- (b) 6x Statutory Department and 3x PDC decisions varied; and
- (c) 4x Statutory Department and 0x PDC decisions overturned.

The second quarter of 2023/24 has seen the number of applications reviewed to VCAT (20) remain the same number of applications as the previous quarter.

The number of applications for review against Council's failure to determine the application within the prescribed time in the second quarter, equates to 30% of all applications lodged in the quarter (total 6 appeals), which is 2 more applications compared to the previous quarter.

Planning Scheme Amendments Status

The responsible authority for Planning Schemes in Victoria is the Victorian Minister for Planning. All Planning Scheme proposals and amendments must be submitted to the Minister for approval. Ministerial approval is required through all aspect and stages of the process including approval to place the proposed amendment on public exhibition and referral to advisory committees. In Yarra, the Minister appointed the Yarra Activity Standing Advisory Committee to provide advice to the Minister and Council on referred planning matters and draft planning scheme provisions. Final adoption/rejection of all planning scheme amendments rests with the Minister, this process can take months and sometimes years.

The following provides an outline of the status of Council's current proposed planning scheme amendments.

The amendments include:

- Amendments being progressed via the standard amendment process;
- Amendments being considered via the Yarra Activity Centres Standing Activity Committee; and
- Requests for interim planning controls via a Ministerial amendment. These amendments are applied for while permanent planning controls are being pursued.

The amendments are at various stages of the process, including:

- Awaiting authorisation/consent from the Minister for Planning to publicly exhibit the amendment;
- Have been publicly exhibited;
- Are being considered by an independent planning panel or the standing advisory committee or
- Have been adopted by Council and are with the Department of Transport and Planning (DTP) awaiting a decision by the Minister for Planning;

City-wide amendments

Amendment C269yara – Local Policy Rewrite

- Update of the local planning policy section of the Yarra Planning Scheme;
- Submitted to DTP for approval in May 2022;
- The amendment was approved by the Minister in December 2023 and now forms part of the scheme.

Amendments C286yara and C306yara – Public Open Space Contribution Rate

- C286 seeks to introduce an updated permanent public open space contribution rate to the scheme;
- C306 seeks to introduce an interim rate to the scheme at 7.4%;
- Amendment C306 (implementing a recommendation of the C286 interim panel report) was submitted to DTP for approval in June 2022;
- Council was advised in December 2023 the Minister for Planning had rejected Amendment C306 (no reasons provided);
- Council considered a report in December 2023 on C306 and resolved to write to the Minister for Planning, Secretary and Deputy Secretary of DTP requesting reasons for the decision (no response received to date);
- The reconvened Panel Hearing for C286 (permanent POS contribution) will begin on 5 February 2024.

Amendment C309yara – Elevating environmental standards (amendment is partnered with 24 other Councils and the Council Alliance for a Sustainable Built Environment)

- C309 seeks to introduce zero carbon standards for new apartment buildings into the scheme;
- Submitted to DTP for approval in July 2022;
- The amendment is under consideration by DTP;
- The Victoria Government is also progressing the ESD Roadmap which will make further State-wide changes to the Particular Provisions.

Local area amendments

Amendment C291yara – Bridge Road and Victoria Street Permanent Built Form Provisions

- Submitted to DTP for approval in August 2022;
- The amendment is under consideration by DTP;
- Interim Design and Development Overlays (DDOs) expire on 2 April 2024. Officers have requested an extension of the interims.

Amendment C293yara – Collingwood South Mixed-Use Precinct Permanent Built Form Provisions

- Submitted to DTP for approval in June 2022;
- The amendment is under consideration by DTP;
- Interim Design and Development Overlays (DDOs) expire on 2 April 2024. Officers have requested an extension of the interims.

Amendment C271yara – Fitzroy-Collingwood Permanent Planning Provisions

- Submitted to DTP to seek consent to exhibit in December 2022;
- The request for consent to exhibit permanent DDOs is under consideration by DTP officers;
- Interim Design and Development Overlays (DDOs) expire on 21 April 2024. Officers have requested an extension of the interims.
-

Amendment C317yara – Cremorne Precinct Interim Built Form Provisions

- Considered by Council in September 2023.;
- A request for a Ministerial amendment (i.e., an amendment without exhibition) was submitted to DTP for approval in October 2023;
- The request is under consideration by DTP officers.

Amendment C318yara – Cremorne Precinct Permanent Planning Provisions

- Considered by Council in September 2023;
- Submitted to DTP to seek consent to exhibit in October 2023;
- The request is under consideration by DTP officers.

Amendment C273yara – Heidelberg Road Permanent Planning Provisions

- Exhibited in July-August 2023;
- 118 submissions were received;
- Council considered submissions and proposed responses to submissions and a request to refer the amendment and submissions to the Standing Advisory Committee (SAC) at its meeting in December 2023;
- Request to refer the amendment to SAC was lodged in December and is being considered by DTP;
- The hearing is scheduled for April 2024 (as part of the amendment process, Council must pre-set hearing dates).

Capital Works Update



Council's 2023/24 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 total program commitment has been slightly amended due to timing delays but all planned projects are progressing. Details are provided below.

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.

The expenditure to date for the 2023/24 Capital Works Program is \$11.65 million. Progress to date includes a mix of infrastructure works (roads and drainage) and structural works (ovals and pavilions, and community facilities) to have commenced or have been completed.

A mid-year review of capital works project expenditure was in December. This process involved a detailed review of the proposed projects delivery plans and full year budget projections with intent to revise the baseline budget expenditure expectations for the budget year. The outcomes from the mid-year review were a further budget reduction of \$715K to the capital adjustments made throughout the financial year.

At end of December, budget adjustments to the total of 28 changes have resulted in a net budget decrease of \$1.48m. The revised full year expenditure forecast being \$28.18m.

In this quarter, Yarra City Council has completed the following:

- Eight footpaths and cycleways projects that include renewal and upgrade works on Leicester Street (Fitzroy), Parkville Street (Burnley), Little Alfred Street (Fitzroy), Yorkshire Street (Cremorne), Waverly Street (Richmond) and Wellington Street Bicycle Lanes Upgrades.
- Fourteen pavement and kerb and channel works the include renewal works on Hotham Street (Collingwood), Moss Street (Fitzroy North), McNamara Street (Richmond), Curtain Street (Carlton), Caroline Street (Clifton Hill), Highett Street (Richmond) and Corns Plane (Richmond).
- Ten laneway renewal works throughout the municipality.
- Construction of additional public toilet capacity integrated with the Barkly Gardens pavilion.
- Keele Street Acoustic Fence and Inclusive Entry.

- Works to expand the existing open space area at Cambridge Street Reserve and refresh the landscape to include an informal green space suitable for a range of uses was completed this quarter.

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

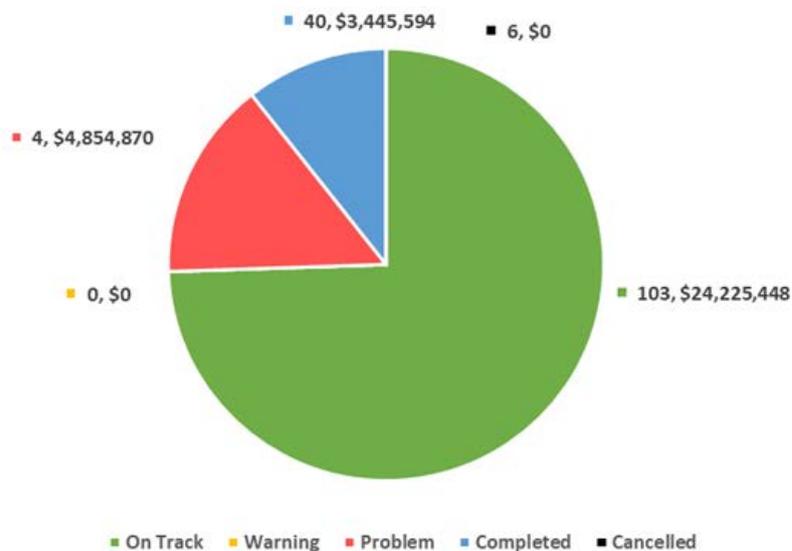
- Delivery savings identified through the mid-year review.
- Inclusion of an additional project to the program; Kindergarten Reform Buildings Planning (\$150K) to scope opportunities and establish feasibility of new education and care sites to address the upcoming unmet demand, based on unmet demand estimates provided by the Department of Education. Budget is fully funded by State government.
- Inclusion of an additional project to the program: New project to plant shrubs, plants and trees to increase the biodiversity outcomes at Burnley Golf Course (\$480K). Budget funded by savings in the capital works program.
- Inclusion of an additional project to the program: the renewal of the IDAHOBIT flag pavement treatment at the corners of Smith/Gertrude and Smith/Peel Street, Collingwood.

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
Cancelled	Cancelled or deferred projects

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

Proportion of current budget in each project status indicator



The summary status of capital works projects is shown in the chart above, with 40 projects completed, 103 projects on-track and 6 projects cancelled or deferred. Any expenditure at risk of being utilised, may be proposed for a future year (2024/25 or beyond) as may be appropriate for the circumstances of each individual project. The capital works planning process for the proposed 2024/25 capital works program is being conducted with awareness of the projects at risk and the likelihood of some planned activities for 2023/24 extending into future budget years.

Strategy and Plan highlights

Nature Strategy



Juvenile Powerful Owl, September 2023 (Photograph - Yarra City Council)

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

In preparation for the citizen science Aussie Bird Count (16–22 October 2023), a group of 11 community members participated in 'Birds in Backyards' identification skills bird walk with an officer along the Merri Creek Trail. Council encourages residents to participate in the Aussie Bird Count to engage with nature, improve knowledge of local wildlife assist to BirdLife Australia develop an understanding of local birds.

Yarra's dedicated team of Gardens for Wildlife volunteers provided the owners of 20 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.

A further 5 Garden Guide volunteers have joined the Gardens for Wildlife Program, bringing the total to 15 active Garden Guides.

Information gathered via Yarra's threatened species monitoring program confirmed that a single Powerful Owl owlet successfully fledged in late September 2023. The Powerful Owl is Australia's largest owl and is classified as vulnerable in Victoria.

50,305 local indigenous ground, mid-story and small tree tube stock consisting of over 30 species have been ordered for 'Bringing Nature Back' projects at Burnley Golf Course, Alphington Wetland,

Ramsdens, Quarries Hill, Rushall Recreation Reserve and Quarries soak to be delivered in Autumn 2024.

Year 3 of the Narrap Female Ranger Trainee Initiative, a partnership between Council, Collingwood Children's Farm and Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation, has provided 6 Narrap trainee rangers, including 5 female trainees', the opportunity to be trained on country at Collingwood Children's Farm, delivering 64 hours of healing country work focusing on First Nations garden maintenance and harvesting, revegetation preparation and planting, and manual weed control in Birrarung riparian restoration areas.

Yarra Collaborative Committee has submitted a \$2 million Green Links Grant on behalf of all Committee Responsible Public Entities, including Council. If successful, Yarra will receive up to \$375,000 to implement scaling up of revegetation associated with two Burndap Birrarung burndap umarkoo (Yarra Strategic Plan) Transformative Projects - 'Greening the Birrarung' and 'Urban Greening in the inner-city reach' during 2024/25.

Yana Ngargna Plan



A smoking ceremony at the renaming of the Djerring Centre

Council acknowledges the crucial role of Wurundjeri Woi Wurrung and all Aboriginal and Torres Strait Islander peoples in shaping policies across all government levels. It is firmly committed to partnering with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation for recognition, reconciliation, and improved outcomes for First Nations peoples.

The Aboriginal Partnerships Team is instrumental in facilitating Council's collaboration with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation, Aboriginal and Torres Strait Islander peoples, organisations, and government/non-government entities.

On 14 October 2023, Australians voted in the first referendum of the 21st century on whether to amend the Constitution for the Aboriginal and Torres Strait Islander Voice to Parliament, which did not pass. Polling data showed that the Yarra community overwhelmingly voted YES.

At the 10 October 2023 Meeting, Council endorsed its strong support for the formal position of the Elders at the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation on the Voice to Parliament to actively support the YES vote. The Council acknowledged that not all Elders voted on the corporation's official position and recognises the existence of diverse viewpoints.

The Principal Advisor Aboriginal Partnerships position within Council was filled in Quarter 1 (Q1) of the current financial year. This role focuses on building and maintaining relationships with the Wurundjeri Woi Wurrung and the broader Aboriginal and Torres Strait Islander communities, and policy advice and development. The Principal Advisor collaborates with community to advance connection to country, self-determination, socioeconomic inclusion, and equity for the Wurundjeri Woi Wurrung and Aboriginal and Torres Strait Islander community. The Principal Advisor has met with key stakeholders and entered into a dialogue on current and emerging issues and opportunities. They will also lead the recruitment of an Aboriginal Partnerships Project Officer in Quarter 3 (Q3) of 2023/24.

In Quarter 2 (Q2), officers are commencing the review of the Yana Ngargna Plan 2020–2023 (YNP). Preparatory desktop research and stakeholder mapping is underway. Across Q2 and Q3, the draft model will be enhanced through consultation with the Wurundjeri Woi Wurrung Corporation, other Aboriginal and Torres Strait Islander peoples, community, organisations and other relevant stakeholders. The model will visually represent the relationship between the resources allocated to the YNP, activities delivered, the changes or results, and outcomes realised or otherwise. The findings and insights will be presented to the Yana Ngargna Advisory Group and Councillors Workshop in Q3.

Work on the successor plan to the YNP will take place during Q3 and Q4. The format (such as plan or strategy), structure, and content of this new document will be shaped by community. A new

Aboriginal Community Partnership framework is anticipated to be presented to the Council for adoption in Quarter 2 (Q2) of 2024/25.

Service highlights

Family, Youth and Children's Services

Children's services

Richmond Kindergarten has recently been awarded an 'exceeding' quality rating by the Department of Education.



This achievement showcases that the team at Richmond Kindergarten has gone beyond the requirements of the National Quality Standard in seven quality areas, highlighting the work and programs that the Richmond Kinder team have established.

Richmond Kindergarten is the fifth of Yarra's Children's Services that has been assessed as an 'exceeding' rating of the National Quality Standards. Only 22% of Long Day Care services in Victoria holding a rating of 'exceeding'.

Feedback received commended the high-quality practice, and Council's demonstrated commitment to providing dynamic learning environments that are play-based and inclusive to all children and families.

The Department of Education outlined that it viewed Richmond Kindergarten as having an established culture of consistent ongoing reflection and self-review, supported by continuous quality improvement measures.

The teaching team was reported to be committed to individual and service performance improvements, which directly contribute to improved outcomes for children and families. The ongoing relationships the team holds with families was an integral part in gaining a greater understanding of children in the community.

The report concluded by commending Richmond Kindergarten as well placed to continue demonstrating high-quality practice and the service management, educators and staff members were recognised for their positive contributions to the assessment and rating process.

Youth and Middle Years

Yarra Youth Services has positively contributed to the community this quarter, engaging 858 young people through various activities and programs. This effort translated into 4,763 instances of contact, with 48 individuals receiving support from the Youth Support program.

At the Fitzroy Adventure Playground, known as "Cubbies," 155 children participated in the transitional program operated by Council's Youth Services, until the new provider was able to start. Council provides a grant to support the operations of Cubbies and The Venny took over the management of "Cubbies" in December 2023.

The Richmond High School's first graduating class was hosted at the Yarra Youth Centre in mid-October. The graduation dubbed the "Big Day Out", was attended by 57 students and teachers, marking a significant milestone for the community.

The Yarra Community Awards recognised young leaders, with several people nominated in various categories. Bol Mayan was awarded Young Citizen of the Year. The capacity of young people locally to drive youth projects was demonstrated, with numerous youth-oriented initiatives successfully securing grants for peer-led programs.

December 2023 saw the end of an artistic chapter as the current Artists in Residence completed their 18-month tenure. These young artists engaged in community programs, exhibited locally, and worked with the Council's Arts team. We are looking forward to welcoming new artists at the start of 2024.

Yarra Youth Services also hosted two events in December, with over 300 young people attending. These events, funded by the Victorian Government's FreeZA program and led by Council's Youth Peer Workers, allowed young residents to lead and showcase their skills in organising and hosting.

In December 2023, we celebrated the end of the year with two youth events held at Richmond Youth Hub and Yarra Youth Centre with the community and partner organisations. Both events demonstrated young people's talents and capacity to run the events for themselves and their peers.



Family Services

Families, Youth and Children hosted the annual Children's week event at Collingwood Children's Farm in October. It was supported by staff across Council and included a range of activities and community information for children and their families.

Our Family Inclusion services have held 80 playgroups this financial year and 28 parent information sessions.

Our Immunisation services held two catch-up clinics for young people to receive missed human papillomavirus vaccinations. We reached out to over 900 community members to inform them that they missed a vaccination and to offer them to attend one of our free clinics.

Our Sleep and Settling team delivered group sessions, with 37 families attending newborn Sleep and Settling sessions and 9 families attending a toddler Sleep and settling session. The Sleep and Settling Outreach service received 30 new referrals.

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 2 (October to December 2023), is detailed in the next section under our six Strategic Objectives.

Annual Plan 2023/24 December Progress



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

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	50%	50.00%	 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.

Council undertook significant community consultation to inform the development of a new Climate Emergency Plan for 6 weeks in November-December 2023

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	71%	71.00%	 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.

The Neighbourhood House Climate Resilience project, completed with the launch of the joint Climate Action and Resilience Plan, as well as individual plans for each Neighbourhood House, in October 2023.

Councils annual Climate Active submission was completed and lodged in November 2023. The submission is a requirement for Council to remain a certified Carbon Neutral organisation.

Council reviewed the outcomes of recent sustainable apartments and electrify everything programs, and have launched a new SunSPOT solar calculator tool for households to map where solar can go on their roofs, and have commenced planning with partner councils for a High Life Expo in mid-2024, to support apartments to improve sustainability and electrify. We have also commenced the 'Wired for Tomorrow' project with the Yarra Energy Foundation investigating the potential of an all-electric precinct, and have begun planning a series of draughtproofing workshops in the first half of 2024, to support renters and other marginalised cohorts.

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	50%	50.00%	 GREEN

Action Progress Comments: The collaborative 'Fast Tracking Neighbourhood batteries' project is complete. The project has delivered community engagement to understand public sentiment and preferences around neighbourhood batteries locally, and technical assessment to produce a map of areas with good potential and feasibility studies on three locations in Yarra.

A final report and guidance document for future neighbourhood batteries will be delivered in January.

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	60%	60.00%	 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.

The second phase of the Business Renewables Buying Group (BRBG) has been completed. Led by Yarra, the BRBG has been expanded Victoria wide, with 32 Councils currently signed on and the program has been promoted to Yarra businesses with more promotions coming.

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	In Progress	01-Jul-2023	30-Jun-2024	30%	0.00%	 GREEN

Action Progress Comments: An engineering consultancy specialising in zero-emissions transformations of the built environment have been engaged to undertake due diligence of the various options for electrification of Collingwood Leisure Centre.

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	46%	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: 1.1.2.1 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	71%	71.00%	 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.

Council developed and launched an online workshop promoting sustainable local food systems and community growing spaces for residents interested in applying for a planter box.

Officers are working to integrate the Circular Economy Strategy into the Climate Emergency plan, which is being developed and will go on public exhibition in April 2024. Officers have drafted an organisational wide Circular Economy policy.

Council endorsed the rollout of the Food and Green Waste service on 12 September 2023. Officers have developed the communication behaviour change and education program. In December Council awarded contracts for procurement of bins, collection and processing of FOGO material, the service will start on 1 July 2024.

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	50%	50.00%	 GREEN

Action Progress Comments: The Single Use Plastic Free Yarra (SUPFY) working group was re-formed consisting of 12 staff members from across the organisation. A number of audits have been undertaken, decisions have been made about reducing single use plastics for internal operations and education sessions with staff undertaken. Further consideration on how to impact changes in the community is underway.

2 Social equity and health

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 %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	50%	50.00%	 GREEN

Action Progress Comments: The Yana Ngargna Advisory Group was reactivated with meetings held in August and December 2023. Officers have commenced background research towards the renewal of the Yana Ngargna Plan, which expires at the end of 2023.

Officers commenced the review of the Yana Ngargna Plan 2020–2023 (YNP) undertaking preparatory desktop research and stakeholder mapping. Across Q2 and Q3, the draft model will be enhanced through consultation with the Wurundjeri Woi Wurrung Corporation, other Aboriginal and Torres Strait Islander peoples, community, organisations and other relevant stakeholders. The model will visually represent the relationship between the resources allocated to the YNP, activities delivered, the changes or results, and outcomes realised or otherwise. The findings and insights will be presented to the Yana Ngargna Advisory Group and Councillors Workshop in Q3.

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	50%	50.00%	 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.

The key areas of strategic plan for children, youth and their families are addressed within other strategic and advocacy work including Council Plan and Municipal Health and Wellbeing Plan. Operationalisation of the 0-25 Plan has moved into internal framework to guide service planning, development, quality and practice.

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	50%	50.00%	 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 took place in September- October 2023, with a second stage of engagement scheduled for February-March 2024.

Two anti-racism workshops were held in November and December with Vietnamese community groups. The sessions outlined the project on reporting racism and barriers to reporting in which Council is collaborating with Victoria University. A facilitated discussion ensued which included awareness raising about what is racism, what can be reported and where to report. The community members were also provided with written information on this topic in multiple languages, and Bicultural Liaison Officers were utilised to facilitate the discussions.

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 %
Aged and Disability Services	In Progress	01-Jul-2023	30-Jun-2024	66%	66.00%	 GREEN

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 and promote safe use of public spaces.

Community engagement for the development of the 2024-2030 Strategy has been completed using a range of engagement methodologies including Your Say Yarra (635 views resulting in 52 contributions); paid social media reached 11,286 people. Feedback from the community is being collated and the next steps (internal engagement) is being planned to be undertaken February/March 2024.

Other promotional activity includes digital screens in Customer Service and Leisure Centres, emails to clients, service providers and networks including Yarra Business News and Yarra Life.

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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Aged and Disability Services	In Progress	01-Jul-2023	30-Jun-2024	80%	80.00%	 GREEN
<p>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.</p> <p>Seniors Week 2023 activities included 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.</p> <p>Community engagement for the strategy was undertaken for six weeks during November-December; this resulted in 1,251 views of the Your Say Yarra page- receiving 271 contribution's which exceeded expectations, Paid social media also promoted the engagement, with 6,219 people viewing the adds at least once. Other engagement activities included emails to clients, service organisations and networks. Feedback from the community is being collated, the next step (internal engagement) is being planned to be undertaken February/March 2024.</p>						
<p>Action Title: 2.1.2.2 Youth led engagement</p> <p><i>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.</i></p>						
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%	0.00%	 GREEN
<p>Action Progress Comments: Establishment of the pilot traineeship program commenced in October 2023, involving preparation of the position description, an evaluation template and identification of internal support requirements for business units and participants. Two positions will be hosted by Customer Experience and Venues business units and following a targeted recruitment process, via Youth Services networks, applications will be assessed in January 2024. (50% completed end of 2nd quarter).</p>						
<p>Action Title: 2.1.2.3 National aged care reforms</p> <p><i>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.</i></p>						
Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Aged and Disability Services	In Progress	01-Jul-2023	30-Jun-2024	31%	50.00%	 RED
<p>Action Progress Comments: In late 2023, the Commonwealth Government advised that the new Support at Home program will be delayed for Commonwealth Home Support Program (CHSP) providers (of which Council is one of many) until 1 July 2027. This delay continues to impact our ability to plan, as the final design of the new Commonwealth program remains under-development.</p> <p>In spite of this uncertainty, detailed planning continues to ensure that Council meets the requirements of the current aged care system, including consideration of its role in the new service, and review of meals services and home care services. Council continues to advocate on Aged Care Reforms, which has included participation in webinars and completion of surveys.</p>						

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

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	91%	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 completed in September 2023.

Three My Smart Garden Workshops to inform a holistic approach to 'smarter' and more sustainable home gardening across five elements, including food, shelter, waste, water, and habitat, have been delivered. 15 wooden planter boxes were replaced with recycled plastic boxes that include a wicking bed and soil.

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	In Progress	01-Jul-2023	30-Jun-2024	17%	17.00%	 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.

Utilisation of the centre is slowly increasing, current activities include Comedy Connect for older people, piano sessions, drumming sessions and intergenerational activities. Tuesday Community lunches also recommenced in this quarter along with community forums.

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	47%	51.00%	 GREEN

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

The Rainbow Advisory Committee have provided guidance on the following topics:

- Updating the Rainbow footpaths on Smith/Gertrude streets and Smith/Peel streets to have the Pride Progress flag, which represents our trans, gender diverse, intersectional and intersex communities.
- Phase 3 of the Rainbow Yarra Visibility Campaign which included the creation of a Rainbow Yarra webpage, where community can source all things LGBTIQ+ in Yarra, including safe spaces.
- Phase 4 of the Rainbow Yarra Visibility campaign involving a street rock poster campaign running in Yarra during Pride season from 22 Jan-12 Feb. The photographic campaign profiles LGBTIQ+ people who work, live and play in Yarra including RAC members with intersecting identities. The posters will be displayed around the streets and council facilities celebrating Yarra being the well-known LGBTIQ+ home-ground.
- Participated in and guided the LGBTIQ+ places of historical and cultural significance study, undertaken by GML and Yarra Heritage.

Planning for an inclusive gym and swim event at a Yarra Leisure venue to support diversity and inclusion was investigated, however due to changes in funding and operational issues, the event was not able to be undertaken because of decreased capacity. Plans to investigate other models in 2024 are underway.

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	92%	75.00%	 GREEN

Action Progress Comments: Funding was received from VicHealth to support the development of Council’s Alcohol Harm Prevention Plan, which has now been finalised. Further funding has been sought for implementation of the plan.

Research to scope the development of a Council 'Alcohol and Other Drugs Policy' to address alcohol and other drug issues within the community has been considered. The next Council Plan (and Municipal Public Health and Wellbeing Plan) will investigate this in further details and align any further work with the release of additional relevant population health data.

The Yarra Liquor Forum is a quarterly meeting where licensed premises operators, Victoria Police, Liquor Control Victoria, and representatives of Council (e.g., Policy and Partnerships, Local Laws, Economic Development, Festivals and Events, etc.) meet to learn and discuss matters of policy, regulation, enforcement and consider strategies to promote safe and inclusive venues locally. The December meeting included a discussion on New Year's Eve (i.e., regulated trading, the local law and blanket ban on public liquor consumption, and police operations) and a presentation from Midsumma Festival Inc. on the event planning for 2024 and licensing conditions.

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	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	 GREEN

Action Progress Comments: Council continues to support education campaigns for Gambling Harm Awareness Week through a mix of partnerships, social marketing and in-person events within the municipality. Council membership was renewed with the Alliance for Gambling Reform, officers attended forums and other Alliance events.

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	49%	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 %
Property and Leisure Services	In Progress	01-Jul-2023	30-Jun-2024	71%	50.00%	 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.

Planning is currently underway to support clubs with Grant Writing and Participation Programming.

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	79%	60.00%	 GREEN

Action Progress Comments: In July 2023, the Smith Street Dreaming event celebrating Aboriginal and Torres Strait Islander Community arts, culture and resilience was coordinated by Council with support from the Victorian Government.

Yarra’s annual winter music festival, Leaps and Bounds was delivered in July 2023. This included over 40 events, spanning a diversity of live music acts, arts activities and cultural celebrations. Planning is underway for Leaps & Bounds Festival 2024, including an invitation to pitch for select live music venue partnerships, further consultation on the model and impact of the festival with industry and internally.

The Gertrude Street Projection Festival was held in July, which presented works from more than 20 artists.

Council’s Public Art Policy is currently under review to increase public and private art opportunities within public spaces and private developments/spaces.

In November 2023, a Remembrance Day ceremony was held in Barkly Gardens with support from Richmond RSL, suppliers and stakeholders.

Council's community festive celebrations included a decorations program and community event at 3 civic outdoor sites to showcase Christmas Decorations and Carols in the Park at Curtain Square on Thursday 14 December 2023 with schools, performers, local organisations and food trucks.

Council's New Year’s Eve family friendly event took place at Edinburgh Gardens with strong support and attendance from our local community.

Featured throughout February 2024 is Yarra’s Major Festivals Program that includes Victoria’s Pride, Lunar Festival and Johnston Street Fiesta. These events are staged to celebrate Yarra’s diverse community and vibrant precincts. Council is working closely with event organisers, local businesses and service agencies to ensure events are welcoming and safe, promoting significant visitation while balancing the impacts on each precinct.

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	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	 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 forms 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: 2.1.6.1 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	84%	66.00%	 GREEN

Action Progress Comments: Yarra Zero is a collective impact initiative with key partner agencies that is part of the Melbourne Zero project. It addresses issues of homelessness in Yarra. Backbone project governance was established in June 2023 and the project is now well underway, having been publicly launched on 11 October 2023. Ongoing data collection enables monitoring and analysis of progress in reducing homelessness and its impacts in the municipality, monthly progress reports are incorporated in the Yarra Zero initiative reporting.

Commencing in June 2023, with 24 rough sleepers in Yarra, the project saw an increase to 41 actively engaged individuals by year's end. Despite no housing placements in the first two months, the project achieved 8 housing outflows by December, including moves into public and community housing, and a supported residential service. Notably, case management support rates improved significantly by December. As of November's end, 25 out of 41 individuals were still rough sleeping, with a higher proportion of males. Both housing application completion rates and case management support saw increases across genders.

3 Local economy

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	65%	50.00%	 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. A trader meeting with police is planned for early 2024 address local concerns and provide ideas for at least one Brunswick Street activation.

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.

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 %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	3%	50.00%	
<p>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 3.</p>						
<p>Action Title: 3.1.2.1 Promote arts and culture within Yarra <i>Ensure the integration of Arts and Culture into Yarra's built form and public realm design.</i></p>						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Vicky Guglielmo - Manager Libraries Arts and Events	In Progress	01-Jul-2023	30-Jun-2024	66%	66.00%	
<p>Action Progress Comments: Installation of artwork at the Chas Farquhar Complex by Rebecca Atkinson was completed. The new works are called Queep Queep ('birds' in Woi-wurrung language), and include a mural artwork and powder coated aluminium wall sculptures.</p> <p>The installation of the William Eicholtz and Reko Rennie artworks as part of Otter Street and Cambridge Street Reserve redevelopments is scheduled to take place once the projects are completed. Otter Street project to be completed end of December while the Cambridge Street Reserve is to be completed end of October.</p>						
<p>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 <i>Facilitate and encourage landowners and planning permit applicants to provide affordable spaces for creatives in support of Council's Room to Create scheme.</i></p>						
Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Libraries Arts and Events	In Progress	01-Jul-2023	30-Jun-2024	55%	100.00%	
<p>Action Progress Comments: Building works for the Wellington and Vine Arts and Craft space have been complete. Process to commence Expression of Interest on occupants for the space are in progress. Tenancy anticipated by Q4.</p>						
<p>Action Title: 3.1.5.1 Joined-up response to promote local safety and wellbeing <i>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.</i></p>						
Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	93%	50.00%	

Action Progress Comments: An update on the public intoxication health model was provided to Council and Executive in October. The trial has concluded, and a permanent sobering service has been opened by cohealth in Collingwood under contract from state government.

The Yarra Liquor Forum is a quarterly meeting, where licensed premises operators, Victoria Police, Liquor Control Victoria, and representatives of Council (e.g., Policy and Partnerships, Local Laws, Economic Development, Festivals and Events, etc.) come together to learn and discuss matters of policy, regulation, enforcement and consider strategies to promote safe and inclusive venues locally. The December meeting included a discussion on New Year's Eve (i.e., regulated trading, the local law and blanket ban on public liquor consumption, and police operations) and a presentation from Midsumma Festival Inc. on the event planning for 2024 and licensing conditions.

4 Place and nature

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 %
Manager City Strategy	In Progress	01-Jul-2023	30-Jun-2024	66%	66.00%	 GREEN

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

The Cambridge Street Park extension work was completed and the park reopened in November 2023.

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 %
Manager City Strategy	In Progress	01-Jul-2023	30-Jun-2024	50%	50.00%	 GREEN

Action Progress Comments: Feasibility studies completed and new opportunities to convert road space into open space identified.

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	30%	50.00%	 RED

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.

A working draft issues and opportunities paper is being prepared internally whilst awaiting responses from State Government to be able to progress other amendments. The paper will inform future technical strategic background work and engagement efforts, leading into a local area plan.

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	50%	50.00%	 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) was completed and presented to Councillors in October 2023.

A consultant has been appointed and the work on the preparation of place citations and statements of significance has commenced.

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	60%	60.00%	 GREEN

Action Progress Comments: The draft concept design for the Charlotte Street new public space was placed on public exhibition on Council's website. A report on the consultation findings, and revised concept design works were completed and posted on Council's web site in November 2023. Preparation of the detailed design has commenced.

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	46%	51.00%	 GREEN

Action Progress Comments: A Council report on the revised Cremorne Urban Design Framework; and interim and permanent Design and Development Overlays. was presented to Council in September 2023. Council's request to State Government to apply interim built form provisions and exhibit permanent planning provisions has been lodged with the Department of Transport and Planning. Consultation material to support the public exhibition of the amendment is currently being prepared.

Officers contacted the Department of Jobs, Skills, Industry and Regions to clarify the status of the Cremorne Place implementation Plan group and encourage the State Government to reconvene.

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	33%	33.00%	 GREEN

Action Progress Comments: Tenders for the project were received and evaluated. Unfortunately, the prices tendered significantly exceeded the budget available for the project, meaning a construction contract was unable to be awarded. Officers are working with key stakeholders, including sporting clubs and funding partners, to explore options for the project. Proposals have been sought from suitable consultants to develop a revised concept plan that can be delivered within the available budget whilst meeting the key project objectives.

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: 4.1.2.2 C286 Open Space Contribution Rate

Continue to pursue Open Space Contribution Rate changes.

Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Strategy	In Progress	01-Jul-2023	30-Jun-2024	50%	50.00%	 GREEN

Action Progress Comments: A workshop on the Open Space Contribution Rate peer review was held with Councillors. Two Council reports to progress the amendment and request the Planning Panel Review process be reconvened were presented to Council in August and September 2023.

A request to reconvene the Panel Hearing was lodged with Planning Panels Victoria. A Directions Hearing was held on 7 December 2023 with the full hearing to commence on 5 February 2024

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 %
Manager City Strategy	In Progress	01-Jul-2023	30-Jun-2024	35%	50.00%	

Action Progress Comments: A number of built form provisions are in progress:
The C273 Heidelberg Road amendment exhibition period closed with 119 submissions received. Officers have analysed submissions and reported to Council in December 2023 with a recommendation to progress the amendment to the Yarra Activity Centre Standing Committee. Awaiting response from the Minister for Planning and Planning Panels Victoria on Council's requests to refer the amendment to the Standing Advisory Committee. Preparations for the hearings has commenced.

Council submitted Amendment C271 Fitzroy-Collingwood to the Minister seeking permission to place it on exhibition in December 2023. Council is waiting on consent from State Government to place amendment on public exhibition. All the preparatory work for the exhibition has been completed.

Amendments C291 and C293 which propose to apply permanent built form provisions to Bridge Road and Victoria Street, Richmond and the Collingwood South Mixed Use Precinct are awaiting approval by the Minister for Planning.

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	29%	28.00%	

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	48%	33.00%	

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. A pre-burn habitat hectare assessment has been undertaken by ecological consultant.

Site preparation completed for the 1000m2 of autumn direct seeding of parkland adjacent to the Merri Creek, to reinstate endangered Plain Grassy Woodland and Escarpment Shrubland.

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	63%	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

20 households have had their garden assessed by volunteer Garden Guides as part of Yarra's Gardens for Wildlife Program.

Council continues to partner with the Merri Creek Management Committee to host the City of Yarra Waterwatch Program, targets for 2023/24 include: Engage a minimum of 200 students over 10 education sessions, conduct Community Waterwatch Training and Litter Clean Ups events.

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	76%	75.00%	 GREEN

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 2023.

In preparation for the citizen science Aussie Bird Count which took place on 16–22 October 2023, a group of 11 community members participated in 'Birds in Backyards', an identification skills bird walk with an officer along the Merri Creek Trail.

Biodiversity officers in partnership with Water Watch Officers, conducted a community Frog Watch during spring, recording observations on the Melbourne Water Frog Census Application.

Planning has commenced to encourage Yarra's community to contribute to the Greater Melbourne City Nature Challenge Event. Yarra's community can help us compete with cities around the world by recording observations (photos or sounds) of wild plants, animals and fungi on iNaturalist application.

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	In Progress	01-Jul-2023	30-Jun-2024	6%	34.00%	
<p>Action Progress Comments: Council's Civil Engineering team undertook consultation on 'Keeping Yarra flood resilient' in July 2023. This team is leading the reporting on the community consultation outcome. Council is in discussions with Melbourne Water regarding timing of a future planning scheme amendment to update the planning controls for buildings in the areas potentially affected by flooding from the drainage system.</p>						

5 Transport and movement

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	72%	64.00%	

Action Progress Comments: Community engagement has closed for the Draft Transport Action Plan, community feedback is now being considered. The engagement also provided 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	59%	60.00%	

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 are currently underway 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.

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	50%	50.00%	 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	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	 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.

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 %
Infrastructure Traffic and Civil Engineering	In Progress	01-Jul-2023	30-Jun-2024	92%	100.00%	 GREEN
<p>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.</p> <p>There has been ongoing engagement with stakeholders since mid-2022. A community sentiment survey of 6000 randomly selected properties (including households and businesses) took place in August and September 2023. The surveys show between 59%-68% support for 30km/hr speeds. on the street the respondents live on. The results of the survey and the findings of the wider pre-trial study were presented to Council in November 2023. The report can be viewed on Council's website.</p>						

6 Democracy and governance

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. 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.

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 %
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Finance	In Progress	01-Jul-2023	30-Jun-2024	67%	67.00%	 GREEN
<p>Action Progress Comments: Council adopted the Financial Sustainability Strategy in December 2023 after extensive internal and community consultation. It includes strategic levers on revenue generation and cost efficiencies.</p> <p>Budget guidelines for 2024/25 are being developed to assist staff in the development of the budget and include reference to the key objectives of the Financial Sustainability Strategy.</p>						
<p>Action Title: 6.1.3.1 Service Review Program</p> <p><i>Develop and implement the service review and improvement program for identified Council services.</i></p>						
Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Business Transformation	In Progress	01-Jul-2023	30-Jun-2024	70%	67.00%	 GREEN
<p>Action Progress Comments: Council has endorsed the engagement plan which includes a two stage community engagement process. Stage one of engagement which included social research and Your Say Yarra is now completed. Preparation for stage two is underway and expected to be completed in March 2024.</p> <p>Analysis and planning for a council wide service review framework and service catalogue has been completed and will be used to plan services and identify opportunities for review. A consultant has been engaged to develop and deliver an accelerated service planning program.</p>						
<p>Action Title: 6.1.3.1 Digital Agenda</p> <p><i>Deliver a series of digital projects to transition Yarra technology into a contemporary future state and enhance employee and customer experience.</i></p>						
Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Digital Technology	Not started	01-Jul-2023	30-Jun-2024	0%	0%	 GREEN
<p>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 ERP project plan has been development. The Data Governance Framework and Digital Blueprint and Roadmap will commence in 2024.</p>						
<p>Action Title: 6.1.4.1 Electoral representation review</p> <p><i>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.</i></p>						
Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %

Governance and Integrity	In Progress	01-Jul-2023	30-Jun-2024	93%	100.00%	 GREEN
<p>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.</p> <p>A formal submission was endorsed by Council on 18 July 2023 and submitted to the Minister on 20 July 2023. We are currently waiting for the final report to be released by the Minister.</p> <p>A project team has been convened, with early planning underway for single member ward changes.</p>						
<p>Action Title: 6.1.4.1 Website strategy and redevelopment of the Council website.</p> <p><i>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.</i></p>						
Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Social Media and Communications	In Progress	01-Jul-2023	30-Jun-2024	45%	50.00%	 GREEN
<p>Action Progress Comments: Development of the website strategy to guide the development of the new website and future improvements has been completed.</p> <p>Development of the content strategy has commenced and will be completed in February. Website content rewrite has commenced and will be completed in June.</p>						
<p>Action Title: 6.1.5.1 CX Program 2022-2024</p> <p><i>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.</i></p>						
Responsible Branch	Status	Start Date	End Date	% Complete	Target	On Target %
Customer Experience	In Progress	01-Jul-2023	30-Jun-2024	97%	50.00%	 GREEN
<p>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.</p> <p>The CX working group has been re-established and research and benchmarking for the Customer Service Charter have been completed. A draft charter has been developed with a whole of organisation implementation proposed to commence in Q3.</p>						