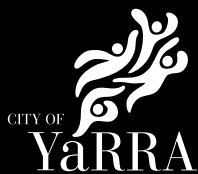


Quarterly Community Report

Quarter 4
2023/24



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.

This publication is available in alternative accessible formats on request.

Electronic copy

PDF versions of this report can be downloaded from yarracity.vic.gov.au

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CEO message



I am pleased to present the Quarterly Community Report for quarter 4 along with highlights from the financial year.

Over the course of the year we have worked hard to strengthen the Quarterly Community Report to provide up to date information on key Council projects, services and financial indicators. The new format provides an integrated overview of how we are tracking against key performance measures and provides transparency on the progress made in delivering our commitments to the community in the Council Plan.

It has been a busy and rewarding quarter and a fantastic year for Yarra. I am extremely proud of the depth and breadth of work we are doing across a diverse range of areas and grateful to all of the City of Yarra staff who work tirelessly to support our community to thrive. This quarter I'm particularly proud of the work to address environmental and social justice issues. Our community has continued to tell us that these issues are a priority for them. Local councils have a vital role to play as the level of government closest to community and with our ability to shape the natural, physical and social environment in our municipalities.

Yarra's national leadership efforts on climate were another highlight this quarter, with the new Climate Emergency Plan unanimously adopted by Council.

Right now, the climate crisis is accelerating. If we want to create a safe and just future where people and nature thrive, all levels of government must do more, and faster, to address it.

Yarra is proud to continue to be a leader on climate action in the local government sector and we are committed to embedding climate action in everything we do. The new Plan recognises that the scale of ambition must match the scale of the problem to realise our vision of a climate safe, sustainable and just society.

It was a privilege to meet with distinguished Aboriginal leaders in May and to have the opportunity to discuss the process of Treaty in Victoria and Yarra's role going forward. This marked an important milestone on Yarra's journey to reconciliation.

Our ongoing efforts to advocate on behalf of our community continued this quarter.

We made our support for Yarra's vibrant live music scene heard including making a formal submission to the Australian Government inquiry into challenges and opportunities within the Australian live music industry and delivering our 12-year-strong Leaps and Bounds Music Festival.

Our extensive efforts to support our local businesses and help Yarra's business precincts thrive saw excellent results with the overall vacancy rate dropping to 13.9 percent and a significant step towards recovery for Richmond's Bridge Road.

To cap off a year that took great strides towards financial sustainability, in June Council adopted a responsible and balanced Budget for 2024/25 that will deliver essential services and infrastructure, fund our community's priority projects and future proof the city.

Sue Wilkinson
CEO, Yarra City Council



Executive summary

We are pleased to present the Quarterly Community Report for quarter 4. This report provides a timely and open overview of the organisation's activities from April to June 2024 inclusive.

As the last quarterly report of the year, this report also includes some additional information across the whole financial year from 1 July 2023 to 30 June 2024.

The Quarterly Report provides an integrated report of progress against strategic indicators for the 6 objectives in the Council Plan 2021-25, Council's Annual Budget 2023/24 and the capital works program.

Progress made in delivering the Council Plan 2021-25

There were 57 actions planned for delivery this financial year. As of 30 June 2024, 2 actions had been deferred by Council due to changes in funding or Council's priorities. The Annual Plan progress at the end of June had 55 actions completed or in progress, 46 of these actions (84%) reached a status of completed (32) or in-progress > 90% (14) against our performance target of 75%.

Financial update

The quarter four 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 (FSS).

In the first six months, post inception of the FSS, Council has already enacted strategies to strengthen its financial

position, achieved through holding costs, prudent human resource management and real time assessment of operating and capital works programs.

As a result of Council's improved financial position during 2023/24, Council has:

- ▶ reported a \$24.7m operating surplus for the financial year, \$9.5m higher than the adopted budget
- ▶ improved management of materials and services and employee costs
- ▶ achieved a 37.5% reduction of outstanding borrowings to \$30.5m at 30 June 2024, compared to forward projections from June 2022 of \$48.8m for the same ending period
- ▶ increased unrestricted cash levels (the ability to repay borrowings) from \$4.7m in 2022/23 to \$20.1m in 2023/24
- ▶ decreased planned Capital Works carryovers from \$15.2m in 2023/2024 to \$0.751m in 2024/25.

As a result of the strengthened financial position, \$5m can now be transferred to the new Risk Mitigation and Strategic Growth reserves to align with the requirements of Council's Financial Sustainability Strategy.

This significant positive outcome demonstrates our ability to prudentially manage our limited resources. It enables the organisation to effectively plan and prepare for the future on behalf of our growing and diverse community, with less reliance on borrowings, to improve community outcomes and prepare for the next Council Plan.



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27.09.20

OUR SAY
ARRA

Climate Resilience Plan 2024-2030
Resilience Plan 2024-2030
The Resilience Plan 2024-2030 is a key document for the City of London, outlining the city's strategy for managing and reducing the risks from climate change over the next decade. It sets out the city's vision for a resilient and sustainable future, and provides a framework for decision-making across all city departments and services.

Informational brochures and documents on the table, including one titled "OUR SAY ARRA".

Year in review

Community engagement

This year marks the final year of Council's Community Engagement Action Plan 2020-2024.

In the 2023/24 financial year, we ran a total of 27 engagements on Council's Your Say Yarra engagement platform.

All engagements and consultations aligned with our Community Engagement Policy 2020 and our updated engagement toolkit to ensure best practice is at the forefront of our engagement planning, delivery, reporting and evaluation.

Throughout the year we saw an increase in views and visitors to our Your Say Yarra online engagement platform with more than 110,000 views from 55,000 visitors. This is an increase from the 86,500 views and the 42,000 visitors in the previous financial year.

We also achieved additional engagement through our enhanced Councillor engagement program. We successfully held 7 well-attended Talking Yarra community events and 8 Talking Yarra stakeholder events including on the

issues of LGBTIQ+ pride, Treaty, health and climate change and homelessness. All events were well attended.

Our engagement efforts also focussed on supporting groups at risk of underrepresentation to participate. A comprehensive stakeholder analysis was included in planning for all engagements and accessibility and inclusivity tools were improved on the Your Say Yarra online engagement platform.

We also implemented new and creative ways of engaging with our community to make it easier and more accessible to participate in our consultations. Through the introduction of these innovative methods, we have seen engagement participation increase to almost 5000 responses over the past 12 months. This is an increase from 3,200 responses in the previous year.

Some of the methods that achieved the most success included:

- ▶ Using icons and other visual aids to present engagement information where the focus is on simple and easy-to-understand communications.

- ▶ Creating a public-facing ideas wall to allow community members to assign categories to ideas and upload photos in support of their feedback making the page feel full, vibrant and community driven.
- ▶ Incorporating custom survey questions into the social mapping tool allowing for in-depth data to be gathered in a visual and transparent manner.
- ▶ Using translated messages on corflute signage and other printed collateral.
- ▶ Using footpath decals to show proposed concept designs.
- ▶ Using the hotspot tool on Your Say Yarra to create maps and visual representations of work.
- ▶ Creating an Easy English version of project pages.
- ▶ Incorporating photos and icons in engagement designs.
- ▶ Creating translated social media advertisements to promote engagements.

We have also worked hard this year to “close the loop” on our engagements and have been reporting back to the community on projects and initiatives through the introduction of project updates, news items and email updates for all participants who have asked to be kept informed on projects and activities they have contributed to.

Financial sustainability

One of Council’s key responsibilities is to ensure that it is financially sustainable for both current and future communities. In addition, it is important that decisions are future focussed and have regard to the emerging and future needs of the city.

Council is deeply committed to serving the best interests of the community and recognises that consistent effort will be required to ensure that we remain financially sustainable and make the most effective use of public funds.

Financial sustainability and the ability to plan and provide for community in the years to come remains a key strategic risk for all Victorian councils. For Yarra the population is predicted to grow by almost 42% by 2046 which will put increasing pressure on Council’s services and infrastructure.

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

Whilst work to meet these challenges will need to be ongoing, over the last two years significant effort has been directed to strengthening Council’s financial position and in turn, Council’s long-term financial sustainability.

This has had substantial benefits – including addressing known future financial risks, reducing borrowings and improving Council’s overall cash position.

Following community engagement, Council’s adoption of the Financial Sustainability Strategy (FSS) on 12 December 2023 marked a major milestone demonstrating Yarra’s commitment to achieving long-term financial sustainability.

Yarra’s Financial Sustainability Strategy is a Victorian sector first.



The FSS provides an assessment of macro-economic trends, the current financial landscape, long-term financial goals and outlines a roadmap to achieve these objectives. Importantly, the FSS is a forward-thinking financial strategy that extends beyond short-term budgeting cycles.

The FSS identifies seven levers for change. The strategic levers include plans to build reserve funds, responsible borrowing, and optimisation of revenue, a focus on well-planned assets, ongoing reviews of the service landscape, digital transformation, robust financial management and a strengthening of advocacy and strategic partnerships.

Planning and review principles to support future service delivery

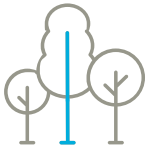
Over the next decade and beyond, the City of Yarra community will grow substantially and change, meaning that Council's service mix and delivery levels will need to change and adapt to address the current and future needs of the Yarra community.

Strategic Lever 4 of Yarra City Council's Financial Sustainability Strategy, *Review the Service Landscape*, commits Yarra to a robust service planning and review framework to ensure all services are relevant, financially sustainable and can meet future community needs.

In late 2023, Council undertook a deliberative engagement process to develop a set of community-supported service planning and review principles. Stage 1 used social research and community consultation to provide a baseline of community sentiment on service provisioning from a representative sample of the community. 44 community members who reflect the attitudinal, social and demographic diversity of the community then produced the principles and review prioritisation triggers which were adopted by Council on 9 April 2024.

These Service Planning and Review Principles will be vital to ensuring all services are relevant, financially sustainable and can meet future community needs.

Working for you highlights



841

trees planted



864

families attended playgroups

3 hectares

of parkland returned to local indigenous bushland



365

grants delivered to community organisations and individuals



1200 hectares

of parklands maintained



497,982

books, ebooks and audiobooks loaned through our libraries

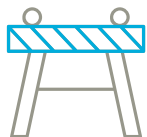
7,415 tonnes

of waste diverted from landfill for recycling



122,102

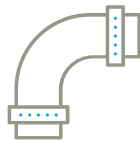
swimming lessons provided



75

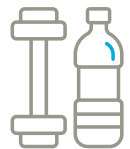
major road and footpath works undertaken

and **30** major stormwater drainage works undertaken



850,000

visits to our leisure centres



5,298

immunisations administered



20,551

meals delivered to older residents and residents living with a disability



Working for you highlights

New Artisan Park

A new public park at the former Amcor site at Yarra Band, Artisan Park, was completed. The project was a collaborative effort by teams across Council, after a long time in the making and the results are fantastic. Council teams had significant input into the design and construction of the project and will begin maintenance efforts shortly.

Yambla soccer pitch design

A design to renew and upgrade the existing soccer pitch at Yambla Reserve was completed. The upgrade will include new fencing, spoon drains around the perimeter, sub-surface drainage under the pitch, a new grass playing surface and a new irrigation system.

Street tree planting in Paterson Street, Princes Hill

Paterson St in Princes Hill was transformed with new street tree plantings. This is a high priority street with low canopy coverage, close to Princes Hill Secondary School and Princes Park. There will be 17 centre road trees (*Angophora costata*), 22 roadside trees (*Eucalyptus robusta* 'Matong') and 23 footpath trees (*Acer negundo* 'Sensation') planted along the street.

Mary Street pedestrian improvements

Our thanks to a resident who highlighted concerns regarding poor visibility when using a pedestrian crossing in Mary Street, Richmond. In response we have installed a low-cost solution that improves visibility and safety for pedestrians, while retaining both car spaces.

Fitzroy Swimming Pool – new 50m pool blankets and under seat rollers

The Fitzroy Swimming Pool 50m pool blankets and under seat rollers were replaced. A total of five blankets covering 1,000m² were procured and will help keep the pool warm overnight and reduce energy costs. The under-seat rollers assist with the smooth and efficient roll out of the blankets and storage during the day.

Drainage relining works in Fitzroy

Works were recently completed on the renewal of drainage at the corner of Gore and Webb Streets, Fitzroy. These works included extensive relining of Council's pipes situated at the intersection ensuring its structural integrity and longevity.

Relining of drains prolongs the pipe's life and is a cost-effective way to deliver drainage renewal works. Comprehensive CCTV inspections were carried out both before and after the relining works to monitor the project's progress and the condition of the pipes.

Pram crossing realignment on Nelson Street, Abbotsford

Officers worked with developers of a site on Nelson Street, Abbotsford to undertake realignment works of the adjacent pram crossing to improve safety.

Working for you highlights



Updates to Scotchmer Street, Fitzroy North

Renewal works continued at Scotchmer Street Fitzroy North including renewal of footpaths, kerbs and channel, drainage, and place-making improvement works for the footpath trading area next to The Empress Hotel.

Moor Street, Fitzroy bike station

Works were recently completed on construction of the Moor Street bike corral. The works included the construction of the kerb extension, asphalt outstand, drainage grate along the channel, 6 new bike hoops and a bike repair station to assist cyclists.

New contraflow bike lane in Adolph Street, Richmond

A new contraflow bike lane in Adolph Street was delivered and has proven to be a great asset to cyclists. The works were completed within 4 days and coordinated smoothly with local businesses and stakeholders.

Brunswick Street bike lane surface treatments

Brunswick Street, Fitzroy (between Alexandra Parade to Gertrude Street) was identified as an area that needed new green surface treatment and bike symbols. As the condition was poor, and as well as being a highly used thoroughfare for cyclists, we had all green surface treatment and bike symbols refreshed. The works were conducted through the night to minimise impact on traders.

Improved accessibility at Council facilities

We improved accessibility at Council facilities including installing fully accessible automatic door openers at the Collingwood Leisure Centre and the Bargoonga Nganjin Library toilets and change rooms and purchasing shower furniture and new exercise equipment for the Empower+ classes.

Main Yarra Trail shared path renewal

We renewed sections of the Crown Street access path to the Yarra Trail. The pathway was damaged by tree roots and the asphalt had failed, making it treacherous for users. It has been rectified to ensure ongoing safe use of the path.

Community feedback

This year we have received lots of great feedback from our community. Thank you to everyone who contacted us to say thank you and recognise the efforts of Council staff. Here is a snapshot:



For our Early Childhood educators at Collingwood Kinder

“Looks great! We’re really surprised by Yarra’s quality of kinder services!”

– Yarra resident via Facebook

For staff across our customer service, compliance and construction management teams

“I’d like to thank a few ladies that have helped me get the correct permit for some work I’m having done. I’ve spoken to (staff members) from permits and on reception at the Collingwood Town Hall today. (The staff member I spoke to) was so helpful and understanding, as I was confused on which permits were correct. She went above and beyond to help me understand. It’s given me some faith in humanity, everyone is stressed and nasty these days.

I’m glad we have such warm and understanding staff that work at Yarra Council. Thank you and warmest regards. Most people like to complain about every little thing, I’m the opposite, I prefer to praise people for being kind and helpful.”

– Yarra resident

For the Yarra Libraries Cool Sanctuary

“What a thoughtful support for people who need to escape the heat to extend the library’s opening hours! I am not a Yarra resident but congratulate whoever came up with this idea to look after the vulnerable members of the community. You are very kind.”

Darebin resident



For our Community Awards

“It was an amazing event to see the initiatives being conducted in the Yarra community...The talent, energy and enthusiasm are an indication of the collaboration, engagement, and connections across the Yarra Community.

Thank you and the team for making this possible and making the event a memorable occasion. I am grateful for the work that has gone into the organising and hosting to engage so many people.”

– Richmond, Burnley and Cremorne Historical Society

For our compliance team

“I would like to express sincere thanks to the officer for his care, concern and consideration during our phone conversation regarding our objection to the proposed car share parking bay”.

– Yarra resident



Fantastic feedback for our Customer Service

“I am grateful and impressed with the responsiveness and professionalism of the City of Yarra customer service and maintenance team. They follow up and follow through to proactively resolve issues. Well done for their great service and support. Your efforts and commitment to great service is very much appreciated.”

– resident submission via online feedback form

For the team at the Clifton Hill Recycling Centre

“The workers at this facility are fabulous. Always helping and smiling!”

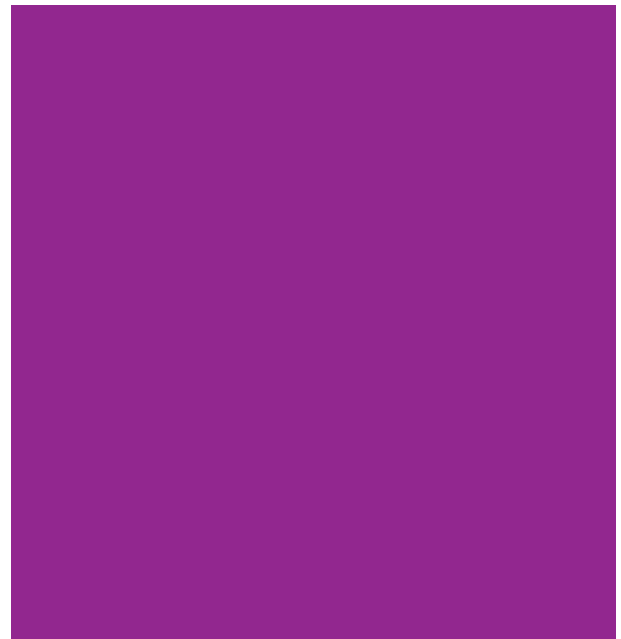
– Yarra resident



For our Aged and Disability Services team

“How much I appreciate the support from the Aged and Disability Team ... the home handyman seems to have an answer to any house problem.”

– client



For our Event Permits team

“Thank you so much for all your help and support on getting the road closure sorted for this year’s fete. You’ve been an absolute pleasure to work with.”

– N.M., Fitzroy North Primary School

For our bicycle infrastructure

“I would like to express my sincere appreciation for the recent improvements to cycle infrastructure in the city, like the pop-up bike lanes. These efforts have not gone unnoticed, and as a keen cycle commuter, I am pleased to see steps being taken to promote alternative and eco-friendly modes of transportation within our community.”

– resident



For our parking management team

“Can I thank you immensely for placing car-parking divisions in this section of Lygon Street. They have been an instant success.

Not only have they allowed the optimal number of cars to be parked, but they have given confidence when lining up for a parallel park.

When unmarked, there was often the occasion that one had misjudged the space, which meant that one was struggling to park efficiently and thereby creating a traffic hazard in this busy road.”

For our stormwater and drainage team

“Once again, I had a blocked stormwater drain because the roots of the street tree had invaded the pipe under the footpath. (A Council staff member) came a few times firstly to assess the situation then with other staff to find out the reason behind the blockage and then while I did not see them at work the new bitumen on the footpath indicated that the pipe had been replaced.

I do not have a problem with the stormwater now. I really appreciate that (staff were) prompt in attending to this and had fixed it within a reasonable time. (The staff member) was always pleasant, calm and helpful in explaining the situation.”

– resident





Quarter 4 report



Strategic objective 1: Climate and environment

Climate Emergency Plan

Council is committed to action on the climate emergency and has developed a new Climate Emergency Plan (CEP) 2024-2030 and Climate Emergency Action Plan 2024-2027 to guide this work. Adopted by Council in July 2024, the new CEP establishes Council's strategic approach to delivering on the 2036 Community Vision Future Priority 4.2 to *lead the way in climate change mitigation and resilience within Yarra and extend our impact through advocacy and innovative partnerships.*

The CEP also gives effect to the Council Plan 2021-25 Strategic Objective 1: *Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.*

Strategies under this objective include:

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

The CEP 2024-2030 is the result of extensive consultation with community, expert groups, key stakeholders, and delivery partners. The Wurrundjeri Woi Wurrung were invited to contribute, recognising their ongoing connection to and custodianship of the lands called Yarra. Consultation was undertaken in two stages: one to inform the drafting of the CEP, and a second to test that the draft CEP met community expectations. Both rounds of consultation included targeted engagements with marginalised, at-risk, and under-represented groups to ensure their voices were heard in the process.

The Plan responds to what our community has asked for through 5 key perspectives and 7 transformations that commit Council to an ambitious and comprehensive climate emergency response. The 5 key perspectives integrated throughout the CEP are:

1. Centering Aboriginal and Torres Strait Islander experiences and knowledges
2. Fostering social justice and equity
3. The rights of young people and future generations
4. The rights of nature
5. A commensurate climate emergency response

The new CEP recognises the scale of ambition required to appropriately respond to the climate emergency and outlines 7 transformations across society to bring forth the vision of a climate-safe, sustainable and just society. These are that:

1. In Yarra every choice we make and every action we take responds to the climate emergency.
2. In Yarra, community members at greater risk from climate impacts are connected, supported, and empowered to build resilience.
3. Yarra is active, empowered and raising our voice together for a stronger climate emergency response.
4. Yarra is a leading and prosperous zero-emissions city.
5. Yarra is caring for Country. Our landscapes and waterways are healthier, greener, and more biodiverse, and our communities feel at one with nature.
6. In Yarra, everyone lives and works in comfortable and climate-safe homes and buildings, supported by climate resilient public spaces and infrastructure.
7. In Yarra, we are transitioning to a circular economy by consuming less, reusing, repairing, sharing, and recycling more and sending less waste to landfill.

Actions and progress towards targets will be reported through the Quarterly Community Report.



2

Strategic objective 2: Social equity and health

Idahobit Day celebrations

Every year on 17 May 2024, millions of people around the world came together to tackle LGBTIQ+ discrimination for IDAHOBIT (International Day against Homophobia, Biphobia, Transphobia and Intersex Discrimination).

This day is an opportunity to celebrate the advancements we've made in LGBTIQ+ equality while acknowledging that there's still more work to do to ensure LGBTIQ+ people feel safe, supported, and welcomed.

In Yarra, our community, staff and Councillors came together for a live Queerways walking tour to acknowledge Yarra's LGBTIQ+ historical places of significance.

The tour was led by community elder, Tex McKenzie, an engaging storyteller who shared firsthand accounts and anecdotes of what life was like at those times and in those spaces. Tex is a health educator and broadcaster who has spent his career dedicated to raising awareness around HIV and AIDS.

After the tour, we observed the Mayoral Pride flag raising and were treated to a vibrant performance by drag performer D-Flowers.

The Rainbow Advisory Committee (RAC) continues to enable the local LGBTIQ+ community to influence Council's programs, policies, projects, and



advocacy. Following an expression of interest program, the RAC now has greater representation of LGBTIQ+ community members from culturally and linguistically diverse backgrounds.

Notably, the Rainbow Yarra Program was shortlisted for the 2024 LG Pro Award for Excellence. This program promotes access, inclusion, and visibility for Yarra's LGBTIQ+ community. The multiyear visibility campaign used physical and digital media to amplify LGBTIQ+ voices and celebrate diversity. The campaign concluded with the "Queer Is" phase, with posters of RAC members installed across the city and a Yarra Talks event where members shared their experiences.

The community can learn about how Yarra is celebrating diversity and promoting LGBTQIA+ inclusivity on our dedicated online platform, Rainbow Yarra.

Treaty event

In May 2024, Council was privileged to have an audience with distinguished Aboriginal leaders to discuss the process of Treaty in Victoria.

The panel included Uncle Andrew Gardner, Wurundjeri Elder; Ngarra Murray, Co-Chair of the First Peoples Assembly of Victoria; Terry Garwood, Deputy Secretary First Peoples – State Relations at the Department of Premier and Cabinet; and Travis Lovett, Commissioner of the Yoorrook Justice Commission. The event was emceed by the renowned Aboriginal broadcaster Charles Pakana.

The place we now call Victoria has been home to the First Peoples for over 60,000 years. The Wurundjeri Woi Wurrung people are the Traditional Owners of what is now the City of Yarra and 30 other Council jurisdictions. Their lands stretch over 12,500 square kilometres, encompassing the Yarra River Valley and beyond.

The Victorian Government began the path to Treaty discussions to address historic wrongs. The Treaty Advancement Commissioner was appointed in 2017, and in 2018, the Aboriginal Victorians Act enabled the First Peoples' Assembly of Victoria to develop the Treaty framework and negotiate Treaties with the Victorian Government and local Treaties. The Assembly spans Victoria's 5 regions, with 21 general and 11 reserved seats for Recognised Aboriginal Parties (RAP).

The panel covered the Treaty process and the roles of key players, including the Treaty Assembly, Wurundjeri Woi Wurrung Peoples, the Yoorrook Justice Commission, the Treaty Authority, the Victorian Government, and various authorities who may be brought into the process by Traditional Owners. Beyond understanding roles and processes, the panellists discussed the historic and ongoing injustices faced by Aboriginal and Torres Strait Islander peoples and how Treaty offers a brighter future for both First Peoples and non-Indigenous Victorians.



Looking forward, we will consider how best to support all First Peoples of Victoria, as they negotiate the statewide Treaty with the Victorian Government and be guided by the Wurundjeri Woi Wurrung, as they establish their path to Treaty with Yarra and 30 other councils, statutory authorities, and others on their traditional lands.

Volunteering

Volunteering plays a crucial role in supporting the cultural, social and economic fabric of local communities. According to the Australian Institute of Health and Welfare in 2020, just over an estimated 5 million people participated in voluntary work through an organisation across Australia.

To encourage and promote community participation, Council has opportunities for community members to volunteer, recognising their unique skills, strengths, experiences, and passion.

Over the past year, approximately 80 volunteers have supported the delivery of various programs and services. These include:

- ▶ social support through the Home Libraries Service, Chatty Cafe, and Thread Together Store
- ▶ digital literacy through Learning Bank's Digital Help service
- ▶ aged and disability support through the Companion Animal Support program
- ▶ intergenerational programs through Seniors and Sprouts
- ▶ nature conservation through the Gardens for Wildlife program

We also improved the promotion of volunteer opportunities through Council's dedicated Volunteering in Yarra webpage, a monthly e-newsletter, an online noticeboard, social media posts, printed materials, and community events.

The Yarra Volunteer Leaders Network has grown, with quarterly meetings fostering partnerships across organisations. We hosted 12 free capacity-building workshops, attended by 180 participants, on topics like finances, governance, inclusion, grant writing, project management, and more. Additionally, we created linkages between residents wanting to volunteer and agencies needing volunteers, such as Yarra's Neighbourhood Houses. We encouraged pathways to employment through volunteering with community information sessions facilitated by Volunteering Victoria.

Recognising and celebrating our volunteers has been a significant focus. During National Volunteer Week in May 2024, Council hosted a morning tea where volunteers received certificates of appreciation.

In November 2023, a special networking event at Collingwood Children's Farm acknowledged volunteer program managers for International Volunteer Manager's Day. Various Council volunteers and programs were profiled throughout the year through marketing campaigns. The annual Yarra Community Awards in November 2023 celebrated outstanding volunteers, with 72 nominations received.

The awards process was reviewed for 2024, including allowing community members to join the panel of judges. We continued to advocate for the value of volunteering through State and Federal engagement opportunities.



Community grants program

The Yarra Community Grants Program is a significant investment by Council and aims to support partnerships between Council and community groups to achieve shared outcomes. The grants provide funding for small-to medium-sized projects that respond to Yarra residents' social, cultural, recreational, economic, and sustainability needs.

By May 2024, \$155,000 in small grants had been allocated, with 107 grants awarded across several categories, including the Youth Led Grants, Sustainability Arts Grants, Climate Action & Sustainability, Community Projects and Arts and Culture.

This quarter through the 2024 Annual Grants, 180 grants amounting to \$1.5 million were awarded to community groups and individual artists. The annual grant streams include Arts and Culture,

Climate Change and Environment, Community Development, Community Housing, Family, Children and Youth, and Sports and Recreation.

Among the funded projects are notable initiatives from the Community Grocer, Friends of the Earth Melbourne and the Ilbjerri Ensemble Theatre Company. The Community Grocer will run a weekly fresh food market at the Atherton Gardens Public Housing Estate, fostering food security and social connections for residents from 17 nationalities. Friends of the Earth Melbourne will celebrate its 50th anniversary with a mural by visual artist TextaQueen at Perry and Smith Street. The Ilbjerri Ensemble Theatre Company will create career pathways for young Aboriginal and Torres Strait Islander people through a professional development program, offering workshops and opportunities to work alongside established First Peoples artists.

The Town Hall Subsidy Grant program saw the awarding of 54 grants. This grant provides discounted Town Hall use for community events, offering eligible groups a reduced hall hire rate. A total of \$85,000 in subsidies was provided.

The Celebrate Yarra grants continued to fund three major festivals held in Yarra – the Victoria Street Lunar New Year Festival, Johnston Street Hispanic Fiesta and the Gertrude Street Projection Festival.

In the third year of a four-year program, a total of \$425,000 was provided to leading Yarra community organisations including cohealth, Fitzroy Legal Service, Collingwood Children’s Farm, and Launch Housing. These funds support various programs, including children’s programs, pro bono legal services, interagency collaboration, and community engagement for local alcohol and other drug issues, as well as improving health and housing service access and experience for Aboriginal and Torres Strait Islander peoples.

Homelessness strategy (including Yarra Zero) and Social and Affordable Housing Strategy

Yarra’s Homelessness Strategy aims to ensure the city remains a welcoming and compassionate place for everyone by guiding actions to address the impacts of homelessness. In the past year, the Strategy focused on advancing Yarra Zero, a key initiative. The Yarra Zero Project, officially launched in October 2023, operates with crucial service partners such as Launch Housing and cohealth.

Yarra Zero uses a ‘by name list’ to understand the needs of each person experiencing homelessness, enabling a focused service response. Local partners from housing, health, and legal sectors collaborate to get to know each person sleeping rough by name, understand their needs, and support them in finding and sustaining housing. This approach facilitates early intervention by identifying what services people access and where they are located. Yarra Zero aims to reach Functional Zero homelessness in the city, where homelessness is rare, and the service response is swift and holistic, ensuring that homelessness is brief and singular.

The project has several benefits, including data capture and reporting capacity to direct resources effectively, practical efforts towards reducing and preventing homelessness, and strong networks through partnerships with service providers. Until the end of April 2024, Yarra Zero partners identified 77 individuals who were rough sleeping in Yarra and supported 27 people to move into permanent housing. 11 partner agencies regularly participate in service coordination meetings for the project.

Additionally, on 6 March, Yarra ran its first ‘Walk in My Shoes’ tour in partnership with the Council to Homeless Persons, aiming to educate about the experiences of homelessness. The future priorities for Yarra Zero include setting a target date for reaching Functional Zero, coordinating continuous improvements for the project, and scheduling more community awareness educational activities in the coming months.

Yarra's Social and Affordable Housing Strategy outlines how the Council seeks to support an increased supply of social and affordable housing and address inequities in the local housing market. The announcement of Victoria's Housing Statement has highlighted the focus on public housing towers across Melbourne, including the 12 towers in Yarra within the estates of Collingwood, Fitzroy, and Richmond.

On 12 December 2023, the Council resolved to oppose the Victorian Government's planned demolition of public housing towers. The Mayor wrote to the Premier of Victoria, urging the government to consider renovation instead of demolition and reiterated Yarra's commitment to using State-owned sites for public, community, and affordable housing.

Council's current use of Section 173 agreements is considered best practice, leveraging opportunities under current legislation to negotiate social and affordable housing stock contributions in large-scale private developments. These negotiations have achieved significant outcomes, such as at the former AMCOR site in Alphington (Yarra Bend) and the former Gasworks site in Fitzroy North. Yarra continues to advocate for the introduction of mandatory inclusionary zoning legislation in Victoria.

A key priority for Council is understanding the risks arising from the Victorian Government housing reforms and planned redevelopments and influencing policy through strategic advocacy and partnerships. The proposed demolition of high-rise towers and privatisation of public housing in Yarra represent a significant challenge to the quality of life for thousands of residents. Council will leverage its programs and remit to prevent or moderate negative impacts.





Citizenship ceremonies

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

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

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

In April 2023, Yarra City Council held its first citizenship ceremony in 5 years following a decision by the Federal Government to reinstate Council's right to do so.

During the April to June quarter, we welcomed 145 new citizens at our June ceremony.

In the last financial year, Council held 7 citizenship ceremonies and a total of 1129 people from across Yarra became Australian citizens.

3

Strategic objective 3: Local economy



Music sector support

We are proud of our work to support Yarra's music sector. Successes and achievements include:

- ▶ Delivered a formal submission to the Australian Government inquiry into challenges and opportunities within the Australian live music industry. This inquiry is driven by the current financial viability problems faced by many live music venues in every state and territory.
- ▶ Requested M9 to prepare a joint submission around specific issues within the urban music scene with a focus on the ongoing viability of small and medium sized venues. The nine inner Melbourne councils that form M9 share a connection as the hub of live music venues in Victoria, which are a core part of the music ecology for Victoria and the wider nation. These venues contribute to the culture and vibrancy of our cities, the night-time economy and the creative arts industry in Victoria.

- ▶ Contributed to peak body Music Victoria’s community engagement process to feed into the Creative State 2029 state government policy. Music Victoria facilitated a number of Victorian Music Industry forums including a local government focussed session (16 April), to discuss the challenges and opportunities for the music industry in a local government context.
- ▶ Delivered amplification initiatives such as Council’s own 12-year strong Leaps and Bounds Music Festival. Leaps and Bounds is designed to support Live Music Venues in Yarra in the colder months of the year when patronage is lower by providing direct funding to venues, music workers and artists for the presentation of unique gigs and events. The festival highlights the incredible venues across Yarra and aims to foster new audiences and diverse artists. Expressions of Interest for the 2024 festival have closed and more than 15 venues have direct financial support for the festival in July 2024.
- ▶ Planning for the Venue Round Table in partnership with Music Victoria as part of Leaps and Bounds to provide a forum with local venues to understand Council’s role in supporting venues and the music sector. The event will also include presentations from the Australian Live Music Business Council and Environmental Protection Authority offering key information for venues spanning policy and advocacy.
- ▶ Contributed funds to the Live Music Locator pilot, free, geolocated and accessible app which will promote every gig in every venue in Yarra and Melbourne between July – September 2024.





4

Strategic objective 4: Place and nature



Fiona Richardson Pavilion and Netball Courts

Council recently commenced management of the new \$8m regional Netball facility including Fiona Richardson Pavilion, delivered by the Victoria Government as part of the Inner-City Netball Program for use by the community.

The facility in Yarra Bend Park comprises of 7 dedicated netball courts, 1 multi-purpose court, sports lights, carparking and a pavilion that services both the netball community and local sports clubs through multi-purpose design.

Upon taking management of the facility, staff working with Netball Victoria locked in a new local Netball Association who will make the facility its base for its administration, training and competition needs. The venue will provide a new home to the Red Tag Fly Fishing Club and has commenced social sports bookings. Council staff are working with a number of schools and partners to promote the facility as a place for both small and large netball competitions and will continue to showcase all the venue has to offer to the Yarra and local community.

Nature strategy

We're Bringing Nature Back to Yarra! During 2023/24, we planted more than 89,000 local native shrubs and ground covers and 800 new advanced local and Victorian native trees across parks and reserves. The Bringing Nature Back to Yarra Program creates accessible, healthy, resilient and diverse ecosystems in urban areas that reinforce Yarra's commitment to managing and protecting the Birrarung and its parkland and tributaries as 'one living and integrated natural entity'. Burndap Birrarung burndap umarkoo – what's good for the Birrarung, is good for all!

The Bringing Nature Back to Yarra program will result in the expansion of land maintenance for biodiversity by 30,000m² (3 hectares), help to mitigate the biodiversity crisis and the impacts of climate change and heal Country by reducing habitat fragmentation and improving habitat connectivity to the Merri Merri and Birrarung Green Corridors of Life.

Year 3 of the Narrap Female Ranger Trainee Initiative, a partnership between Council, Collingwood Children's Farm and Wurrundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation, has provided 6 Narrap trainee rangers, including 5 female trainees with the opportunity to be trained on Country at Collingwood Children's Farm. The initiative delivers 200 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's team of 15 Gardens for Wildlife Garden Guide volunteers has provided the owners of 25 Yarra households 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 19 Yarra households are in the process of having their gardens assessed by our dedicated Garden Guides.

Yarra teamed up with over 25 councils across metropolitan Melbourne to represent Greater Melbourne on the global stage in the 'City Nature Challenge'. Yarra's community contributed 131 observations of 78 species on iNaturalist. Greater Melbourne came 17th on a world stage.

Celebrating World Environment Day

Council celebrated World Environment Day 2024 by encouraging Council staff to connect with nature and heal Country through involvement in a Staff Planting day. Staff representing all divisions participated in planting 5,800 local native tube stock on the Merri Merri Creek escarpment at Ramsdens Reserve, Clifton Hill.

The planting is a part of 'Bringing Nature Back' to Yarra (BNB) program that aims to assist in mitigating the impacts of climate change and healing country by reducing bushland fragmentation and improving habitat connectivity. BNB is critical to delivering Yarra's commitment to managing and protecting the Birrarung, its parkland and tributaries as one living and integrated natural entity.



5

Strategic objective 5: Transport and movement

30km speed trial

From May 2024, the existing 30km/hr speed limit trial in parts of Fitzroy and Collingwood has been expanded to cover all remaining streets in these suburbs, except the major roads - Johnston Street, Nicholson Street, Hoddle Street, Alexandra Parade and Victoria Parade, which are managed by the State Government.

Fitzroy and Collingwood are some of the busiest areas for vulnerable road users like people who walk or cycle. The expanded 30km/hr speed limit is intended to make the streets safer and more liveable for everyone, whether walking, driving, or cycling.

Our initial 30km trial in the northern parts of Fitzroy and Collingwood has shown positive road safety outcomes. Our research has shown that there has been a much lower number of crashes, including those resulting in a serious injury, in the 5 years since the trial has been in place in comparison to the 5 years leading up to the trial. During that 5-year period, there has also been a reduction in the percentage of total and serious injury crashes in the areas with 30km speed limits in Fitzroy and Collingwood compared with the rest of Fitzroy and Collingwood when it had 40km speed limits.

The trial is supported by the Department of Transport and Planning (DTP) and will run for up to 2 years. Council will work closely with DTP and other road safety partners to evaluate the trial and the key findings will be presented to the community at the end of the trial. This evaluation will help inform future rollouts of 30km speed limits and any potential review of the Victorian Government's Speed Zoning policies and guidelines.

Implementing 30km/hr trials to improve road safety is a commitment in the Council Plan 2021-25. We will continue to advocate for further trials and for lower speeds on major State Government roads in Yarra.



AREA





Strategic objective 6: Democracy and governance

Advocacy Action Plan

Advocacy is a core function of Yarra City Council. A lot of our advocacy is focused on local issues, such as the need for better amenity in our neighbourhoods, much needed services for our youth, or even just fair funding from other levels of Government for the services we provide on their behalf. We also join with partners to advocate for better outcomes for communities and places in and beyond our municipal boundaries, always using the social justice and climate emergency lens that our community expects.

Yarra City Council adopted its first ever Advocacy Action Plan in November 2023. Nine key themes and 56 actions now guide our advocacy efforts.

This year we directly approached the Premier and Treasurer to successfully secure over \$300,000 to ensure the Richmond Youth Hub could continue to support at-risk youth in 2024-2025. Our requests to the Victorian Government that it fund the Charlotte Street Pocket Park and reimburse Council for amenity cleanup costs associated with the Medically Safe Injecting Room were unsuccessful, but we are continuing to present our case to the State Government that these initiatives should be supported.

Yarra secured \$600,000 through the Victorian Government's New and Upgraded Dog Parks Program. The funding will enhance facilities in Smith Reserve in Fitzroy and Quarries Park in Clifton Hill to provide safe, engaging, and accessible green spaces for residents.

Reductions in accidents and injuries during our 30km per hour speed zone trial in a section of Collingwood enabled us to convince state government to extend the trial to the whole of Collingwood and Fitzroy. Yarra was successful in receiving a grant of \$304,000 from the Transport Accident Commission and the trial began on 9 May during Road Safety Week. We are now advocating to the state government to empower councils to set their own speed zones on local roads and to lower speeds on state roads within the City of Yarra.

Road safety is incredibly important to Yarra – we have some of the highest active transport rates and public transport usage in Victoria. Over the past several months we have been advocating to the Minister for Roads and Road Safety, and the Minister for Public and Active Transport to address local safety issues such as pedestrian crossings on Alexandra Parade and the need to upgrade tram stops in Richmond.



We have been working with the M9 group of inner Melbourne Councils and Inner Metro Partnership, advocating to the State and Federal Governments to show more leadership on the uptake and development of all types of electric vehicles. Victoria's Zero Emissions Vehicle Roadmap is designed to see 50 per cent of light vehicles sold in Victoria with zero emissions technology by 2030. Yarra welcomes the announcement that the State Government is accelerating the roll-out of electric vehicle charging infrastructure across Victoria.

The more financially constrained Councils are, the less they can do for and with their communities. Yarra made this point in its submission to the Federal Government's Inquiry into local government sustainability. Yarra's submission backs in the views expressed by peak bodies and professional associations that local government has a financial sustainability problem. It also explores what the impact will be on diverse inner-city communities with large

pockets of disadvantage like Yarra, if councils lose the ability to invest in social supports and community strengthening.

Two further submissions to Government Inquiries were lodged in May. The first was to the Federal Inquiry into the challenges and opportunities within the Australian live music industry. The second to the Victorian Upper House Inquiry into Climate Resilience, advocating for state and federal government strategic investment in climate change adaptation and mitigation.

Council has committed to preparing a submission to the Upper House Inquiry into the redevelopment of Melbourne's public housing towers. We have already written to the Chair of the Legal and Social Issues Committee to express our strong support for the Inquiry. It is an important opportunity to understand the impacts of the demolitions on our community, particularly on the public housing residents who are directly affected.



In May, the Mayor wrote to the Premier, expressing disappointment that a second Medically Supervised Injecting Room (MSIR) has not been approved, despite the North Richmond facility achieving beneficial health outcomes, reducing overdoses and deaths. Yarra has called on the Victoria Government to establish multiple MSIRs across Victoria to facilitate better health outcomes in areas with higher levels of injecting drug use.

Yarra City Council has made multiple representations to the Minister for Planning expressing the community's frustration that so many of Council's proposed amendments have not been actioned by the State Government in a timely way, with some sitting with the Department and Minister for almost two years. Council has also joined with its partners across the inner metropolitan area to call for these concerns to be addressed.

On 17 May Council put forward two motions to the Municipal Association of Victoria's (MAV) State Council. Colleagues from across the State voted overwhelmingly:

- ▶ For State Government to amend the Electrical Line Clearance Regulations 2020 so as to retain trees and tree canopy in low bush fire areas; and
- ▶ For MAV to host a series of forums at which councils can discuss and share strategies for LGBTQIA+ inclusion and community safety.

- ▶ The Mayor was pleased to join with other councils to advocate for:
 - the First Peoples Treaty process;
 - the Victorian Government's Landfill Levy charges be used to develop and implement new waste technologies and environmental initiatives; and
 - the Victorian Government to work with the local government sector to ensure an equitable supply of social and affordable housing and homelessness services across the state.

Quarterly meetings with the local members of parliament are proving to be mutually beneficial. Local issues are being advanced and resolved, and community advocacy pursued in areas such as planning scheme amendment delays, public housing policy, live music venue challenges, climate resilience, community safety and amenity, open space and the financial sustainability of the local government sector.

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.

All projects

Council continues to deliver capital works projects to:

- ▶ improve community safety and usability of our assets
- ▶ ensure longevity and reliability of our assets
- ▶ increase usability and availability, and
- ▶ address our community's current and future needs.

This financial year (2023/24), Yarra City Council successfully completed 147 projects with 7 projects planned for carry-forward into next financial year.

Highlights from this year's program include:

- ▶ 22 building projects completed this year with 16 projects completed in quarter 4 including:
 - Clifton Hill depot power upgrade – to enable Council's transition to electric work vehicles
 - Collingwood Leisure Centre – preliminary design for the electrification of plant
 - Alphington Bowls Club – planning and design works for facility improvements
 - Panther Pavilion redevelopment – design works associated with boat storage/ clubhouse redesign

- Collingwood Leisure Centre – roof renewal investigations to ensure service continuity
- ▶ 57 transport infrastructure projects were completed with 12 projects completed in quarter 4.
 - All footpaths and cycleways projects were successfully completed as part of this program, with 10 projects completed in quarter 4 including:
 - Clifton Hill Interchange Pedestrian Safety Upgrade
 - Lennox St, Richmond – footpath renewal
 - Clifton St, Clifton Hill – footpath and kerb renewal
- ▶ 23 of 26 parks and open space projects were completed this year, with 20 projects completed in quarter 4 including:
 - Kevin Bartlett Reserve, Loughnan Oval – Renewal of fencing together with improvements to drainage and access onto the oval
 - Yambla Street Reserve – Grading of surface and laying of new turf
 - Charles Evans Reserve (Cremorne) – Consultation/detailed design of the park and renewal of the playground, plantings and paths
 - Cambridge Street Reserve, Collingwood - expansion of the existing park to accommodate increased demand



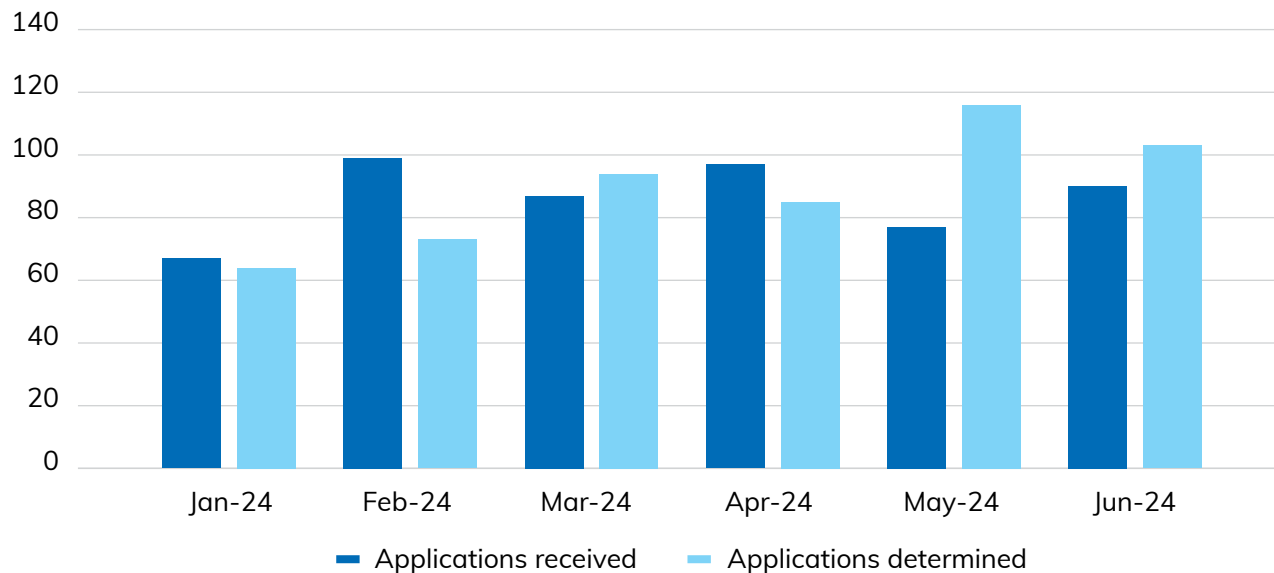
Budget adjustments to the overall 2023/24 Capital Works Program resulted in a net budget decrease of \$4.8m, leading to an adjusted budget of \$29.22m. The closing position for capital projects performance has improved considerably when compared to previous years, as evidenced by the significant reduction in carry-forwards and the positive outcomes expected for our community.

It is important to note that a series of other projects and programs (street and park trees, bike lines, street furniture and signage) delivered to the community were expensed as per Council's non-current asset policy and therefore not included in the final total capital works expenditure. Adding this expenditure to the actual capital investment of \$26.7m would deliver close to 97.5% of the forecast capital works program.

Statutory planning activity

During Q4, Council received 263 applications and determined 304.

Q3 & Q4 Number of applications received and determined per month



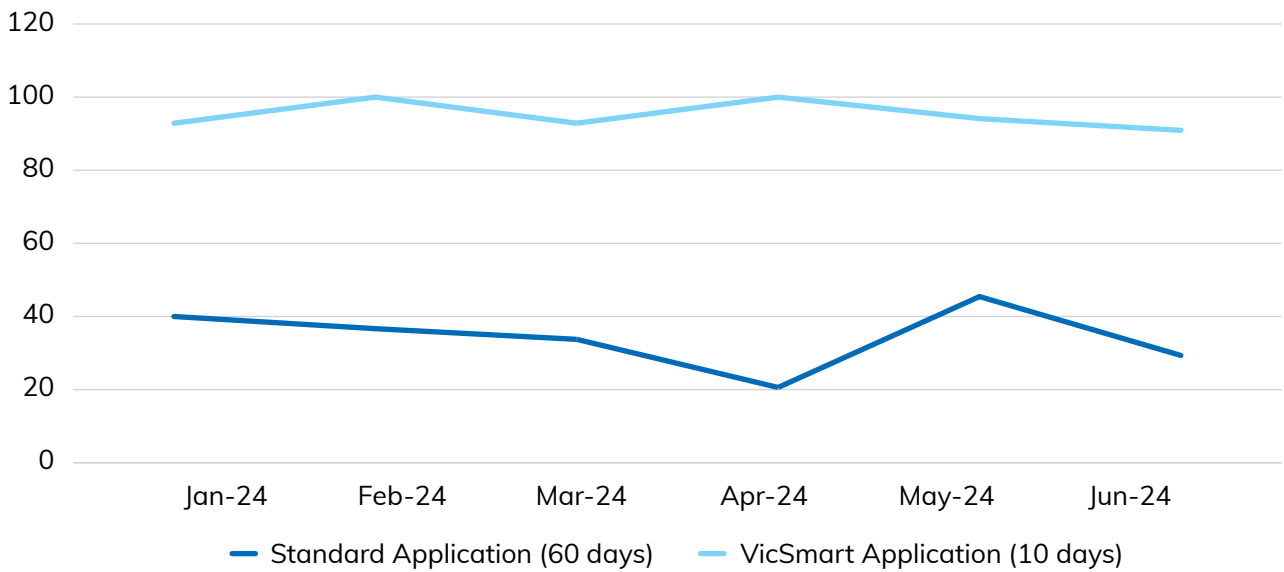
Timeframes

Council has two types of applications:

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

During Q4, Council determined 33.20% of its Standard applications within the 60-day timeframe and 95.56% of its VicSmart applications within the 10 business day timeframe.

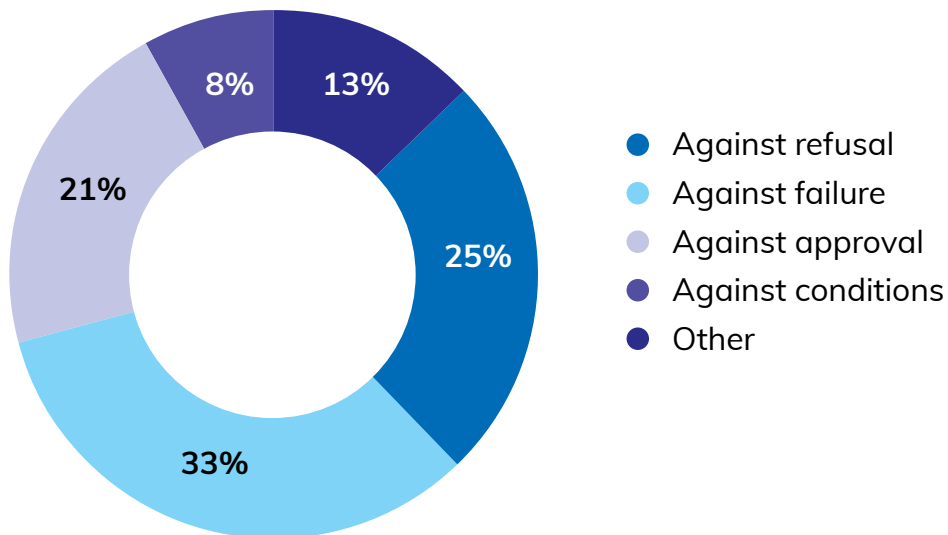
Q2 & Q3 Determination timeframes as a percentage



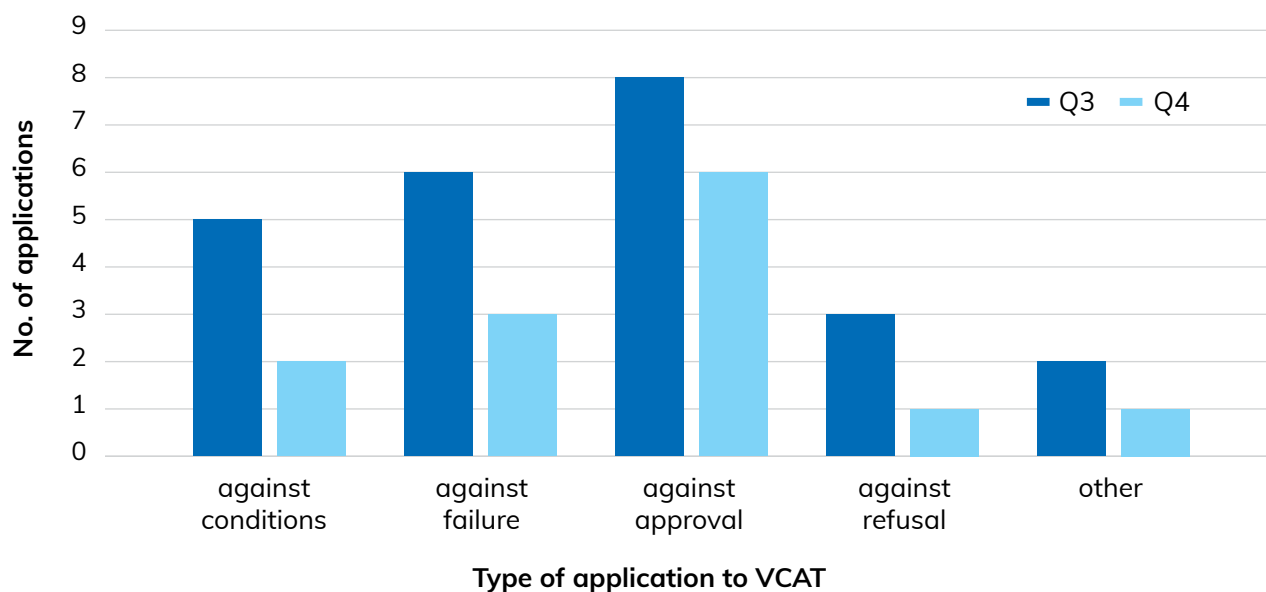
VCAT Activity Report

There were 13 applications that were reviewed to the Victorian Civil and Administrative Tribunal (VCAT) in the fourth quarter of 2023-2024, 11 less applications than the third quarter of 2023-2024.

Type of application to VCAT in Fourth Quarter of 2023-2024



Comparison of applications lodged with VCAT in Quarter 3 and Quarter 4 of 2023-2024

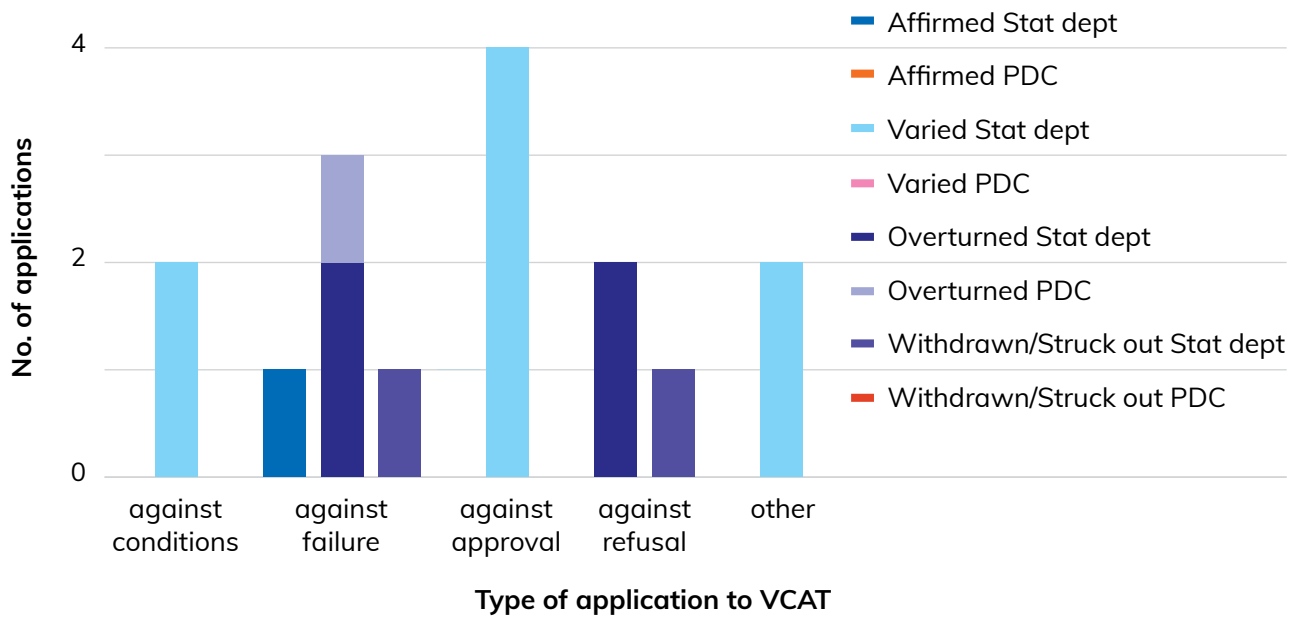


When comparing the type of applications reviewed with VCAT in the fourth quarter of 2023-2024 with the previous quarter, in the fourth quarter of 2023-2024 there were:

- ▶ 3 less applications 'against conditions';
- ▶ 3 less applications 'against failure';
- ▶ 2 less applications 'against approval';
- ▶ 2 less applications 'against refusal'; and
- ▶ 1 less application 'against Other' (Amendments, Extensions of Time, Declarations).

The graph below shows the type of applications determined by VCAT in the fourth quarter of 2023-2024 and whether Council's decision was affirmed, varied or overturned. A total of 16 decisions were made by the Tribunal, including 2 applications that were withdrawn / struck out.

VCAT Decisions in Quarter 4 of 2023-2024



Of the 16 VCAT Decisions in quarter 4 of 2023-2024 there were:

- ▶ 1x Statutory Department and 0x PDC decisions affirmed;
- ▶ 8x Statutory Department and 0x PDC decisions varied;
- ▶ 4x Statutory Department and 1x PDC decisions overturned; and
- ▶ 2x applications against Statutory Department decisions were withdrawn / struck out.

The number of applications for review against Council's failure to determine the application within the prescribed time in the fourth quarter equates to 23% of all applications lodged in the quarter (total 3 applications), which is 3 less 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 aspects 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 even years.

The following provides an outline of the status of Yarra'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

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 sought 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);
- ▶ 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. (A letter providing reasons for the decision was received on 28 February 2024);
- ▶ The reconvened Panel Hearing for C286 (permanent POS contribution) commenced on 5 February 2024 and concluded on 9 February (3 hearing days);
- ▶ Council received the Final Panel Report on 4 March and publicly released it. The Panel recommended adoption of a public open space contribution rate of 8.65% (amongst other things);
- ▶ Council adopted the amendment (with changes) on 9 April 2023;



- ▶ The amendment has been forwarded to the Minister for Planning for approval.

C309yara – Elevating environmental standards (amendment is with 24 other Councils and CASBE)

- ▶ 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;
- ▶ On 7 March 2023, the expiry date for the interim DDOs extended to 30 June 2025 (via a Ministerial Amendment - Amendment C323yara).

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;

- ▶ On 7 March 2023, the expiry date for the interim DDO extended to 30 June 2025 (via a Ministerial Amendment – Amendment C323yara).

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;
- ▶ On 7 March 2023, the expiry date for the interim DDOs extended to 30 June 2025 (via a Ministerial Amendment - Amendment C323yara).

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.

Draft 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.

Amendment C273yara – Heidelberg Road Permanent Planning Provisions

- ▶ Exhibited in July-August 2023;
- ▶ 118 submissions were received;
- ▶ Council considered submissions, proposed responses to submissions and a request to refer the amendment and submissions to the Standing Advisory Committee at its meeting on 12 December 2023;
- ▶ Request to refer the amendment to SAC was lodged in December and is being considered by DTP;
- ▶ Due to delays with referral, the hearing scheduled for April 2024 (as part of the amendment process, Council must pre-set hearing dates) has been rescheduled. Date to be confirmed;
- ▶ On 7 March 2023, the expiry date for the interim DDO extended to 30 June 2025 (via a Ministerial Amendment - Amendment C323yara).

Financial Update

The quarter four 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.

Like all councils across Victoria, Yarra is facing financial challenges with rising cost pressures, unprecedented growth and increasing demand for our services. This has been compounded by high levels of inflation and significant increases to the costs of services, labour, energy and construction materials.

Council has been working diligently to overcome industry challenges and will continue to implement improved strategies and policies to operate in a financially sustainable community-focussed manner. During 2023/24, Council implemented contemporary approaches to project management, strengthened organisational culture, improved financial accountabilities and applied prudent financial management aimed at holding or reducing costs and strengthening its financial position.

Table 1 provides the positive impact of the actions taken which can be clearly demonstrated with a comparison against Council's financial position of two financial years ago.

Table 1. Financial position

Income Statement Item	22/23 Budget projection for 30 June 2024 \$000s	30 June 2024 Actuals \$000s	Variance Favourable/ (Unfavourable) \$000s	Variance Favourable/ (Unfavourable) %
Employee Costs	106,047	100,774	5,273	5.0%
Materials & Services	85,308	79,676	5,632	6.6%
Operating Surplus	10,825	24,692	13,867	128.1%

The above table demonstrates that actual employee costs are 5% lower than what was projected for 2023/24 and materials and services are 6.6% lower than projected for 2023/24. As a result, the actual operating surplus for 30 June 2024 is over two times better than what was projected two financial years ago.

Further evidence of the benefits from action taken by Council regarding financial management can be shown in a comparison of total outstanding borrowings for 2023/24 projected in June 2022 versus actual total outstanding balances at 30 June 2024.

Table 2. Improvements in borrowings

Item	22/23 Budget projection for 30 June 2024 \$000s	30 June 2024 Actuals \$000s	Variance Favourable/ (Unfavourable) \$000s	Variance Favourable/ (Unfavourable) %
Borrowings	48,834	30,500	18,334	37.5%

By managing its finances prudently, Council has seen outstanding total borrowings over a third (\$18.3m) less than what was projected two financial years ago.

Table 3. Unrestricted Cash

Income Statement Item	FY22 Actuals \$000s	FY24 Actuals \$000s
Unrestricted Cash	4,723	20,110
Gap to Outstanding Loan Balance	(34,448)	(10,390)

Unrestricted cash has also improved significantly with the amount increasing by over four (4) times in the last two financial years. This is after accounting for \$5 million transferred to the newly created Strategic Growth and Risk Mitigation reserves as per Council's Financial Sustainability Strategy.

Furthermore, factoring borrowings in, the gap of unrestricted cash to outstanding loan balance has reduced substantially, with the gap three (3) and a half times smaller than two financial years ago.

Planned carryovers of Capital Works have also reduced considerably over the last two financial years as shown in the below table.

Table 4. Reduced carryovers

Item	22/23 Budget \$000s	23/24 Budget \$000s	24/25 Budget \$000s
Planned Carryovers	15,246	7,248	751

This comparison shows that efforts to date by Council in managing its finances and implementing the actions of the Financial Sustainability Strategy are having a positive impact. While projections in the adopted 2024/2025 to 2033/2034 Long Term Financial Plan show that further work is required, the improvements to date provide a strong foundation for Yarra City Council going forward.

*Please note, the financial results communicated in this document are, at the time of writing, draft and subject to audit by the Victorian Auditor-General's Office (VAGO) and require certification by Council and VAGO. The final certified result will be subject to any changes, recommended for agreed to by Council's auditors.

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	132,118	132,089	(29)	132,118	132,121	3
Statutory fees and fines	35,592	38,641	3,049	35,592	38,135	2,543
User Fees	35,216	32,031	(3,185)	35,216	32,208	(3,009)
Grants – Operating	18,739	15,870	(2,869)	18,739	18,159	(580)
Grants – Capital	7,263	3,822	(3,441)	7,263	3,542	(3,721)
Contributions – OSR	5,000	4,776	(224)	5,000	4,800	(200)
Contributions – Other monetary	1,351	2,522	1,171	1,351	2,520	1,170
Reimbursements	761	643	(118)	761	1,199	438
Other Income	2,154	5,653	3,499	2,154	5,225	3,070
Net gain/(loss) on disposal	134	692	558	134	584	450
Total income	238,329	236,741	(1,588)	238,329	238,493	164
Expenses						
Employee Costs	101,505	100,774	731	101,505	102,443	(938)
Materials and services	88,963	79,676	9,287	88,963	82,006	6,958
Depreciation & Amortisation	25,697	26,328	(632)	25,697	25,578	119
Amortisation – right of use assets	234	1,236	(1,002)	234	1,215	(981)
Bad and doubtful debts	5,095	2,279	2,816	5,095	2,949	2,146
Borrowing costs	894	909	(15)	894	894	–
Interest Exp – Leases	8	195	(187)	8	160	(153)
Other expenses	753	652	101	753	730	23
Total expenses	223,149	212,049	11,100	223,149	215,974	7,174
Surplus/(Deficit) for the year	15,180	24,692	9,512	15,180	22,518	7,338

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The full year surplus of \$24.7m, an increase of \$9.5m to budget, is primarily driven by improved operational application of human resources, holding costs in materials and services and improved management of funding requirements.

We previously reported that that some sector-wide staff shortages and planned human resource allocations would result in savings offset with overspend in agency labour costs however, careful management of human resources has resulted in savings in employee costs.

The significant operating result for our community has occurred, despite decreases in the utilisation of Childcare and Leisure Centres consistent with the results in quarter one and quarter two as previously reported.

There is no change to the overall financial sustainability risk rating as budgeted. Council has previously reported its challenges in generating enough cash to fund future capital works without borrowing.

Variance analysis is prepared based on a comparison of Year To Date (YTD) actuals, YTD budget and/or forecast. YTD actual results to YTD budget is favourable by \$9.5m. This result is driven by the following:

Revenue

- a) Rates and Charges are generally in line with budget and forecast YTD.
- b) Statutory Fees are favourable YTD due to increases in the number of parking infringement notices issued, parking meter fees collected and parking permits issued (\$3.049m) to budget.
- c) User Fees are unfavourable YTD for Childcare fees (-\$1.051m), Town

Planning fees (-\$0.660m), Infrastructure permits (-\$0.394m), and Burnley Golf Course (-\$0.969m).

- d) Grants – Operating are unfavourable YTD mainly due to the budgeted early payment of the 24/25 VLGGC grant not being received in 2023/24 (-\$2.760m). The payment has been received in July 2024.
- e) Grants – Capital variation mainly due to the timing difference for Brunswick Street Oval Precinct Redevelopment between the receipt of grant funding and delivery of the project (-\$4.677m) and Collingwood College Early Childhood Centre (-\$0.416m), offset by favourable variances from unbudgeted grant income for Otter and Smith Street Park (\$0.596m), and grant income carried forward from 2022/23 (\$0.784m). Revenue is recognised progressively throughout the year as the projects are delivered. Associated expenses are captured in the capital works program.
- f) Contributions – Other Monetary are favourable YTD largely due to increased Development Contributions Plan (DCP) income (\$0.711m), compared to the adopted budget.
- g) Reimbursements – unfavourable variance mainly due to the deferral of Construction and Development Reinstatement income (-\$0.205m).
- h) Other Income is favourable YTD, driven by higher interest rates and deposit balances than budgeted (\$2.756m), as well as Fitzroy town hall insurance claim proceeds (\$0.392m)
- i) Net gain on disposal of assets are favourable YTD due to higher than budgeted sales of motor vehicles (\$0.727m), as a result of the outcomes of the Council Fleet Policy review.

Expenses

- j) Employee Costs: Savings largely from employee leave taken (\$0.900m) and some vacancies of salaried staff (\$4.705m), partly offset by agency and casual staff to backfill vacancies (-\$4.126m).
- k) Materials & Services: YTD favourable variance influenced by savings across City Works (\$2.368m) including waste contract payments and tipping fees due to reduced tonnage, FOGO (Food Organics, Garden Organics), and Fleet management costs due to reduced number of vehicles, as well as savings from legal fees (\$1.334m), consultant costs (\$0.720m) and delays in budget utilisation for IT (\$1.883m). In addition, there are savings across the whole organisation as a result of continuous focus on finding saving opportunities and operational efficiencies.
- l) Amortisation – Right of Use Assets: YTD unfavourable variance is due to unbudgeted Lease amortisation for Parking Meters (-\$1.002m).
- m) Bad and doubtful debts are favourable to budget, primarily due to higher collection rates for 2023/24 parking infringements issued, compared to previous years collection rates.

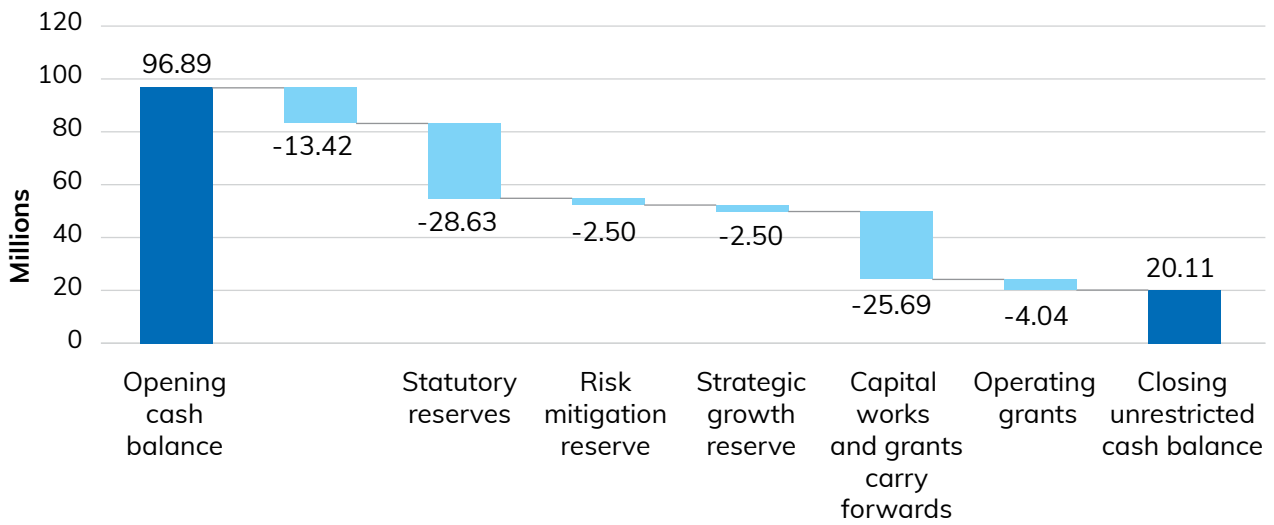
Capital Works

At 30 June 2024, YTD actuals \$26.638m are lower than YTD forecast of \$28.96m and includes spend of \$6.959m from carryovers. It is important to note that a series of other projects and programs (street and park trees, bike lines, street furniture and signage) delivered to the community were expensed as per Council's non-current asset policy and therefore not included in the final total capital works expenditure. Planned carry-forward is \$750,784, a substantial improvement on the prior two financial years of \$15.246m in 2022/23 and \$7.428m in 2023/24, with \$0 unplanned carry-forward.

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	12,424	7,715	4,709	12,424	8,261	4,163
Asset renewal expenditure	20,043	18,272	1,771	20,043	19,322	721
Asset upgrade expenditure	1,541	650	891	1,541	1,374	167
Total capital works expenditure	34,008	26,638	7,371	34,008	28,957	5,051

*Draft financial results, subject to audit by the Victorian Auditor-General's Office (VAGO) and require certification by Council and VAGO. The final certified result will be subject to any changes, recommended for agreed to by Council's auditors.

Cash Position

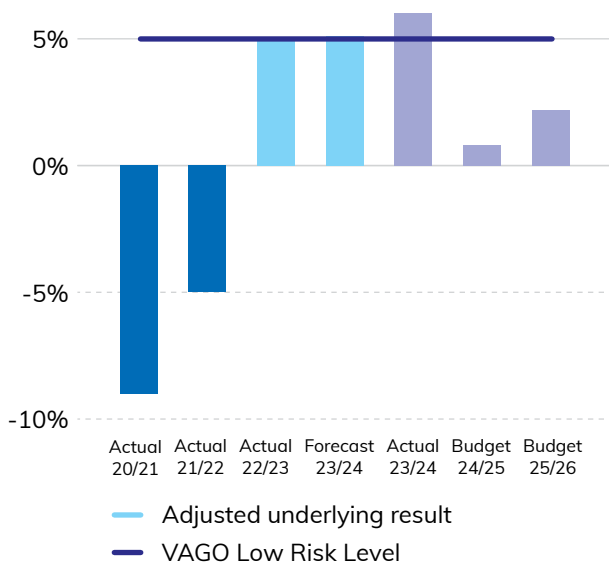


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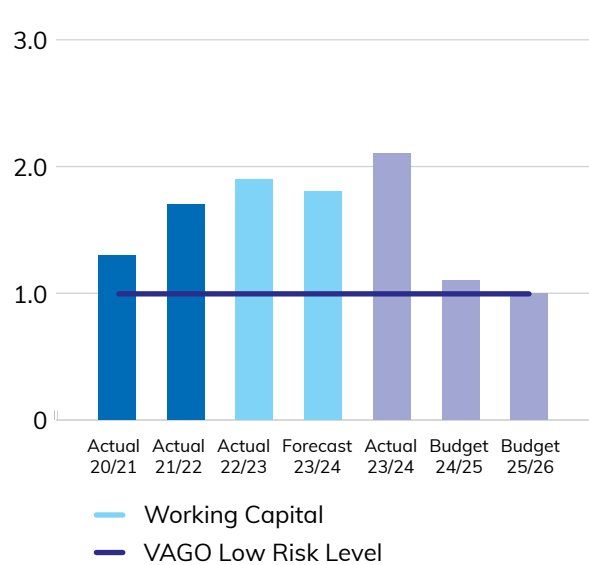
At 30 June 2024, Council has total cash and investments of \$96.89m, of which \$30.50m is funded by borrowings. Unrestricted and unallocated cash position is \$20.11m, an improvement from \$5.39m at 30 June 2023.

Financial Sustainability Ratios

Adjusted underlying result



Working Capital



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**VAGO targets were last published in 2019-20.

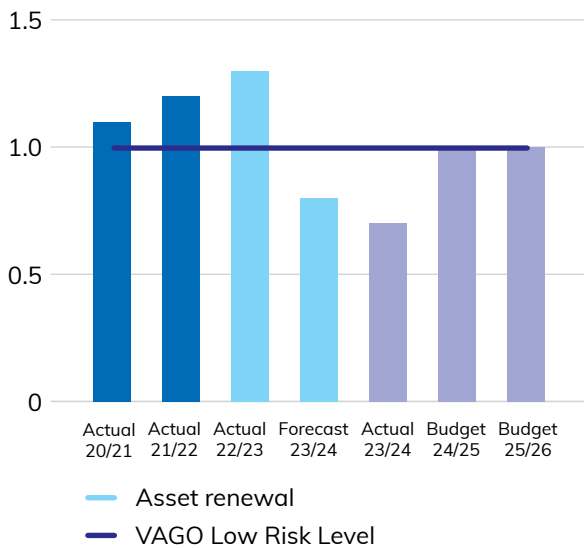
Adjusted underlying surplus (deficit) / adjusted underlying revenue

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 during 2024/25 and 2025/26.

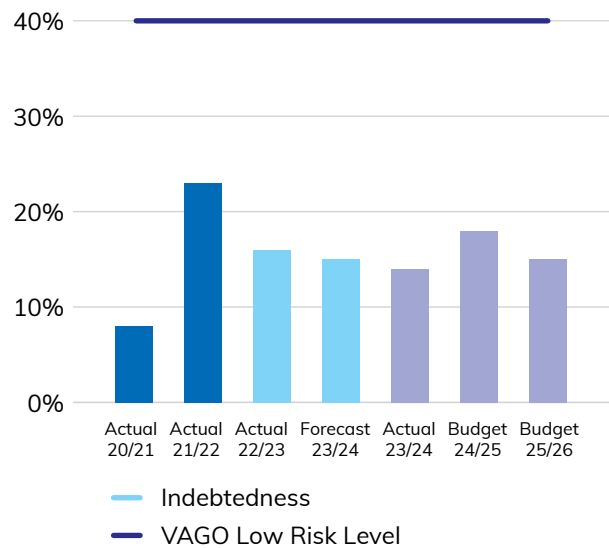
Current assets / current liabilities

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 places Council in the low-risk range, with further work required to improve results for 2024/25 and 2025/26.

Asset Renewal



Indebtedness



Renewal & upgrade spend / depreciation

Ratios higher than 1.0 indicate that spending on existing assets is faster than the depreciation rate. Council has achieved ratios higher than 1.0 in the past, actual results of less than 1.0 is still sustainable as planning has ensured that assets are not deteriorating faster than they are renewed.

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 has provided a positive outcome, with Council staying 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	52 ▲
Interest Bearing Loans	Interest Bearing Liabilities/ Own Source Revenue	< 60%	14.54% ▲

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.

Statement of Financial Position

Statement of Financial Position	YTD Actuals \$'000	30/6/2023 Actuals \$'000	Movement Inc/(Dec) \$'000
Current assets			
Cash and cash equivalents	32,885	31,124	1,762
Trade and other receivables	32,466	25,721	6,745
Other financial assets	64,000	50,000	14,000
Inventories	217	147	70
Other assets	3,818	2,148	1,671
Total current assets	133,386	109,139	24,247
Non-current assets			
Investments in joint arrangements	5	5	–
Property, infrastructure, plant and equipment	1,970,172	1,926,440	43,732
Right-of-use assets	2,371	279	2,092
Total non-current assets	1,972,547	1,926,724	45,824
Total assets	2,105,934	2,035,863	70,071
Current liabilities			
Trade and other payables	12,418	7,188	5,230
Trust funds and deposits	15,354	15,797	(442)
Unearned income/revenue	13,276	13,413	(137)
Provisions	16,834	17,759	(925)
Interest-bearing liabilities	4,532	4,399	133
Lease liabilities	943	249	695
Total current liabilities	63,358	58,804	4,553
Non-current liabilities			
Other Liabilities	399	386	13
Provisions	1,222	1,227	(5)
Interest-bearing liabilities	25,968	30,501	(4,532)
Lease liabilities	1,543	50	1,493
Total non-current liabilities	29,133	32,165	(3,032)
Total liabilities	92,491	90,969	1,522
Net assets	2,013,443	1,944,894	68,549

Statement of Financial Position	YTD Actuals \$'000	30/6/2023 Actuals \$'000	Movement Inc/(Dec) \$'000
Equity			
Accumulated surplus	666,372	651,149	15,223
Asset revaluation reserves	1,288,751	1,244,894	43,858
Other reserves	33,627	25,575	8,053
Surplus for the year	24,692	23,276	1,416
Total equity	2,013,443	1,944,894	68,549

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Statement of Cashflows

Statement of Cash Flows	YTD Actuals \$'000 Inflows (Outflows)	Annual Budget \$'000 Inflows (Outflows)	Annual Forecast \$'000 Inflows (Outflows)	Annual Variance \$'000 Inflows (Outflows)
Cash flows from operating activities				
Rates and charges	129,138	132,797	133,176	379
Statutory fees and fines	36,025	32,033	35,186	3,153
User fees	30,843	35,136	32,208	(2,928)
Grants – operating	15,733	18,739	17,372	(1,367)
Grants – capital	3,822	7,263	2,755	(4,508)
Contributions – monetary	7,298	6,351	7,320	970
Interest received	4,556	1,800	4,300	2,500
Trust funds and deposits taken/(repaid)	(472)	–	–	–
Other receipts	500	1,196	2,124	928
Net GST refund/(payment)	355	–	–	–
Payments to Employees	(101,704)	(101,505)	(102,443)	(938)
Payments to Suppliers	(78,180)	(90,117)	(73,948)	16,169
Net cash (used in) / provided by operating activities	47,915	43,692	58,050	14,358
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(26,203)	(34,008)	(28,957)	5,051
Proceeds from sale of property, infrastructure, plant and equipment	692	350	770	420
Payments for investments	(14,000)	–	–	–
Net cash used in investing activities	(39,511)	(33,658)	(28,187)	5,471

Statement of Cash Flows	YTD Actuals \$'000 Inflows (Outflows)	Annual Budget \$'000 Inflows (Outflows)	Annual Forecast \$'000 Inflows (Outflows)	Annual Variance \$'000 Inflows (Outflows)
Cash flows from financing activities				
Finance costs	(909)	(894)	(894)	0
Proceeds from Borrowings	–		–	–
Repayment of borrowings	(4,399)	(4,399)	(4,399)	0
Interest paid – lease liability	(195)	(8)	(160)	(153)
Repayment of lease liabilities	(1,140)	(249)	(1,124)	(875)
Net cash used in financing activities	(6,642)	(5,549)	(6,577)	(1,027)
Net increase in cash held	1,762	4,485	23,286	18,802
Cash at beginning of period	31,124	82,566	96,885	14,319
Cash at end of period	32,885	87,051	120,172	33,121

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Statement of Capital Works

Statement of Capital Works	YTD Budget \$'000	YTD Actuals \$'000	YTD Variance \$'000	Adopted Budget \$'000	Current Final Projection \$000	Annual Variance \$000
Property						
Buildings	8,347	4,566	3,781	8,347	4,564	3,783
Total property	8,347	4,566	3,781	8,347	4,564	3,783
Plant and equipment						
Plant, machinery and equipment	912	192	720	912	412	500
Fixtures, Fittings and Furniture	211	177	34	211	191	20
Computers and telecommunications	723	207	516	723	323	400
Library books	630	597	33	630	600	30
Total plant and equipment	2,476	1,174	1,303	2,476	1,526	950
Infrastructure						
Roads	7,102	6,702	400	7,102	6,856	245
Bridges	–	–	–	–	–	–
Footpaths and cycleways	1,538	1,434	104	1,538	1,511	27
Drainage	2,510	2,184	326	2,510	2,495	15
Waste management	1,880	1,673	207	1,880	1,702	178
Parks, open space and streetscapes	7,646	7,174	472	7,646	7,465	181
Other infrastructure	2,509	1,731	778	2,509	2,836	(327)
Total infrastructure	23,185	20,898	2,288	23,185	22,867	319
Total capital works expenditure	34,008	26,638	7,371	34,008	28,957	5,051

Statement of Capital Works	YTD Budget \$'000	YTD Actuals \$'000	YTD Variance \$'000	Adopted Budget \$'000	Current Final Projection \$000	Annual Variance \$000
Represented by:						
New asset expenditure	12,424	7,715	4,709		12,424	8,261
Asset renewal expenditure	20,043	18,272	1,771		20,043	19,322
Asset expansion expenditure	–	–	–		–	–
Asset upgrade expenditure	1,541	650	891		1,541	1,374
Total capital works expenditure	34,008	26,638	7,371		34,008	28,957

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SAKE & BAK

LAVO

GELATO
&
FROZEN
YOGURT

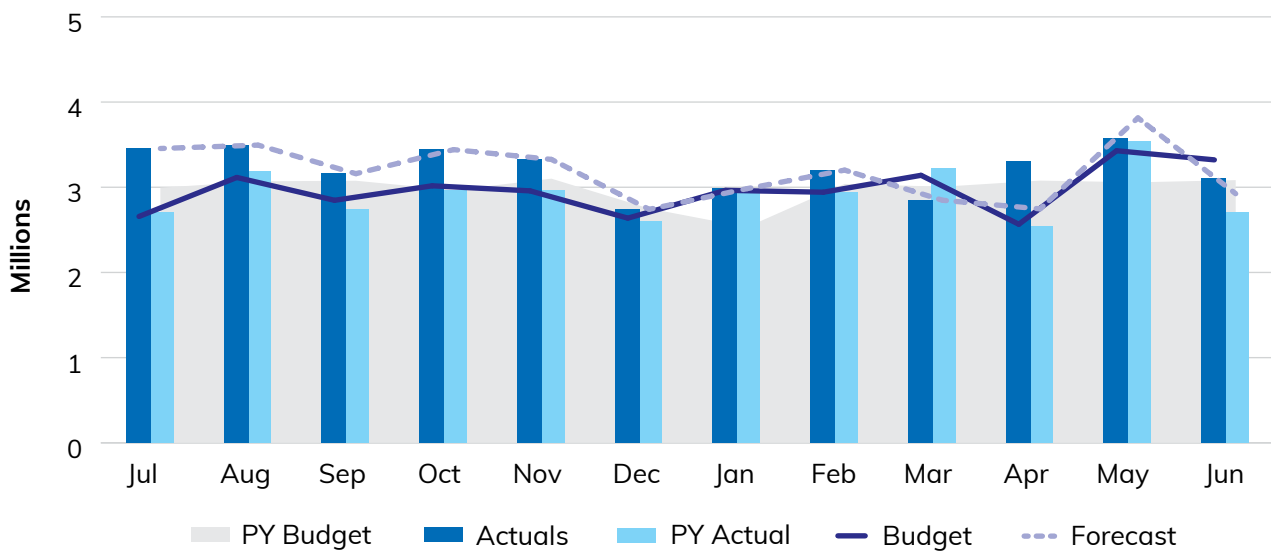
OUTDOOR SEATING

Operating performance

Statutory fees

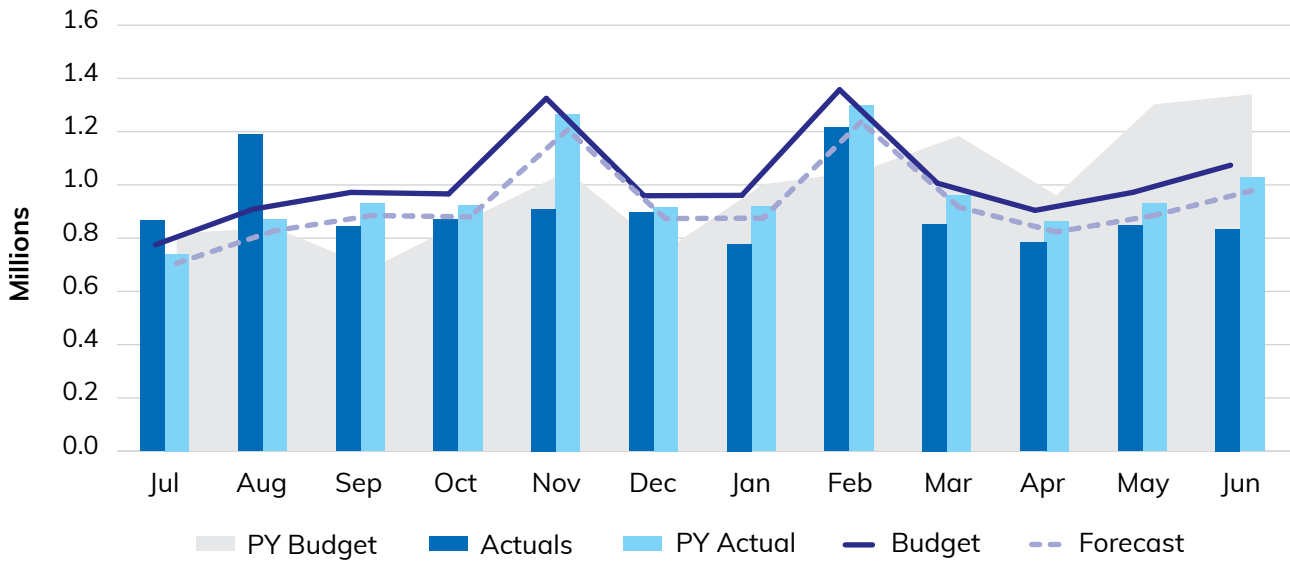
The collection of Statutory fees has increased compared to the previous years.

Parking Fees and Infringements



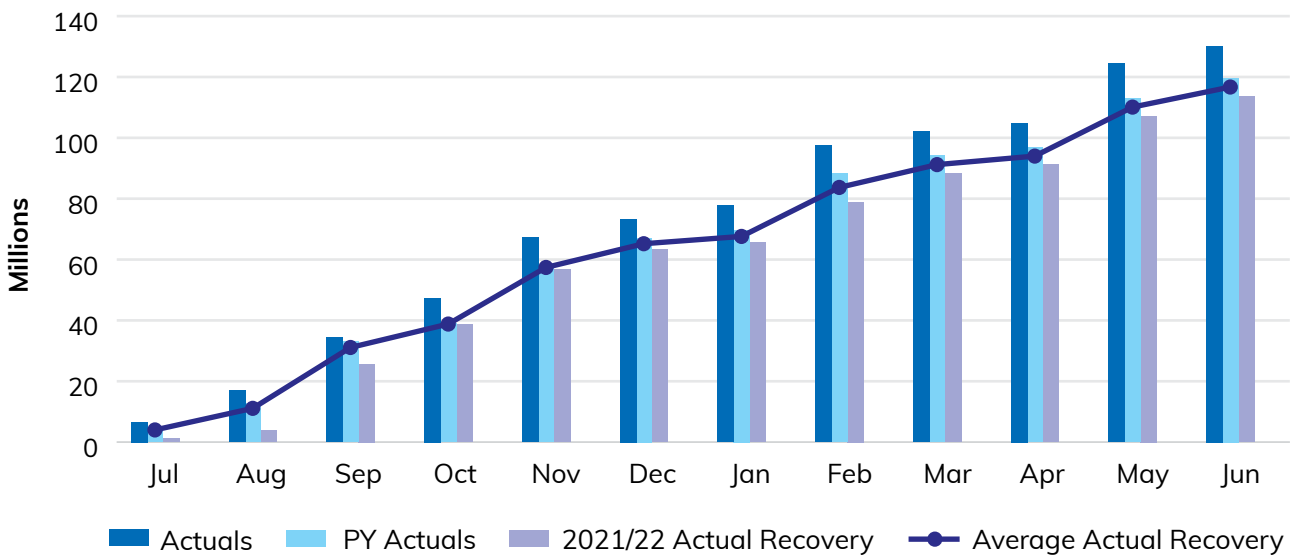
Recreation and Leisure Fees

Recreation and Leisure Income



Rates Collection

Rates collection in millions (excluding arrears)



Rates Collection

The cash collections from rates are currently aligning with the average collections achieved in the last three years.

Parking revenue

This report presents parking revenue data for the fourth 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.

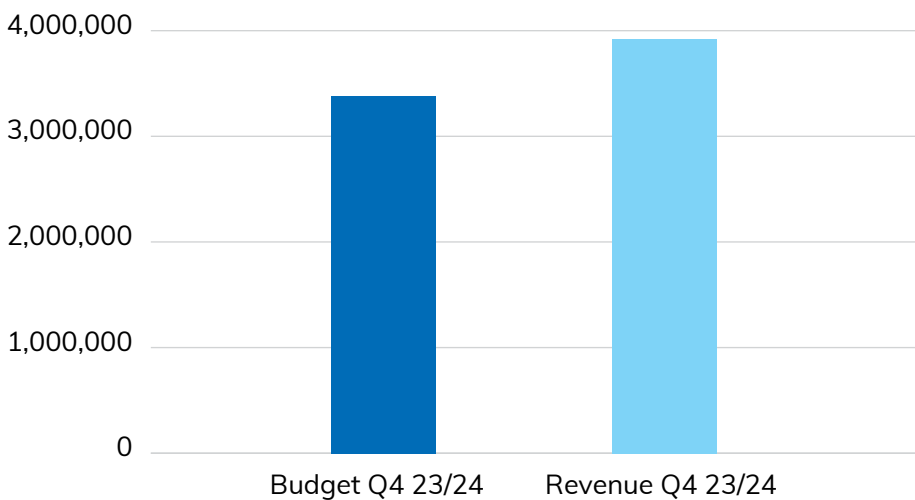
Paid parking revenue includes income generated from both pay-by-phone (PayStay) and meter payments made by drivers.

Q4 Overall Paid Parking Revenue

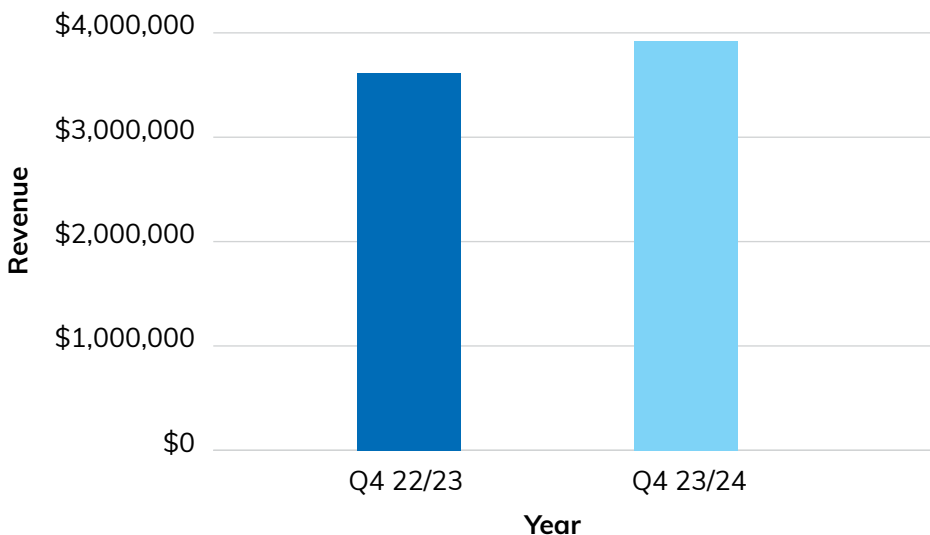
Paid parking revenue includes both pay-by-phone (PayStay) and meter payments. Total revenue received for Q4 23/24 increased by 8.48% compared to Q4 22/23. The graph below shows that the forecast revenue for Q4 was exceeded by 16.02%. Comparison of Q4 figures for 22/23 and 23/24 are shown below detailing total paid parking revenue for this Q4 increased by \$306,849.62 compared to Q4 2022/23:

- ▶ Q4 2022/2023: \$3,615,223.34
- ▶ Q4 2023/2024: \$3,922,072.96

Paid Parking Budget v Revenue



Overall Paid Parking Revenue

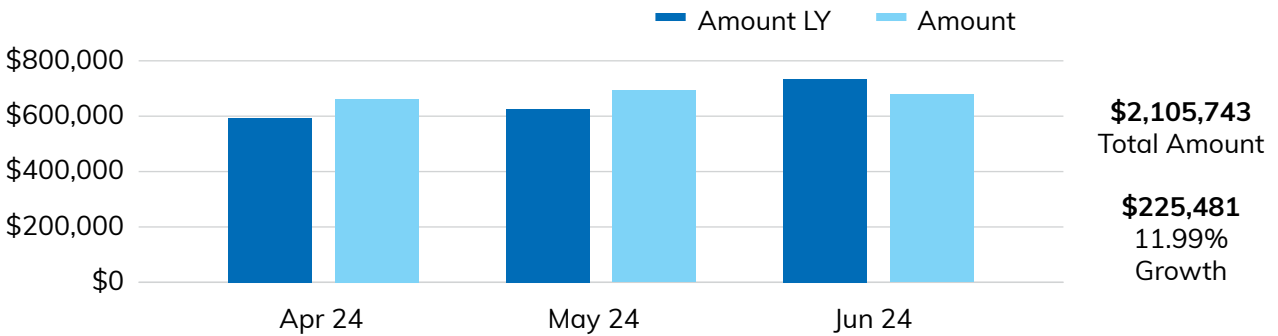


Q4 Paid Parking Meters

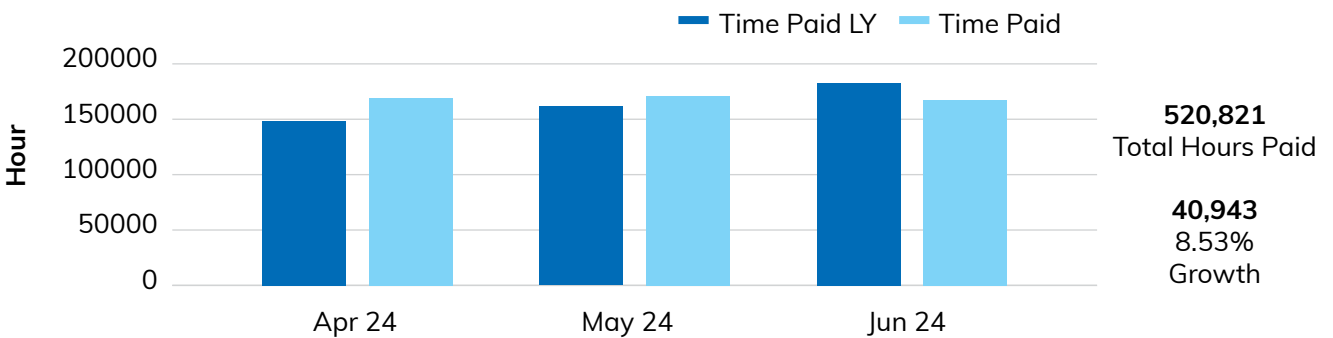
The table below shows the parking meter data including revenue and time paid. A total of 357,750 transactions occurred during Q4:

- ▶ Q4 2022/23 Meter Revenue: \$1,880,262.00
- ▶ Q4 2023/24 Meter Revenue: \$2,105,743.00

Sum of Paid Account



Sum of Time Paid – Hours

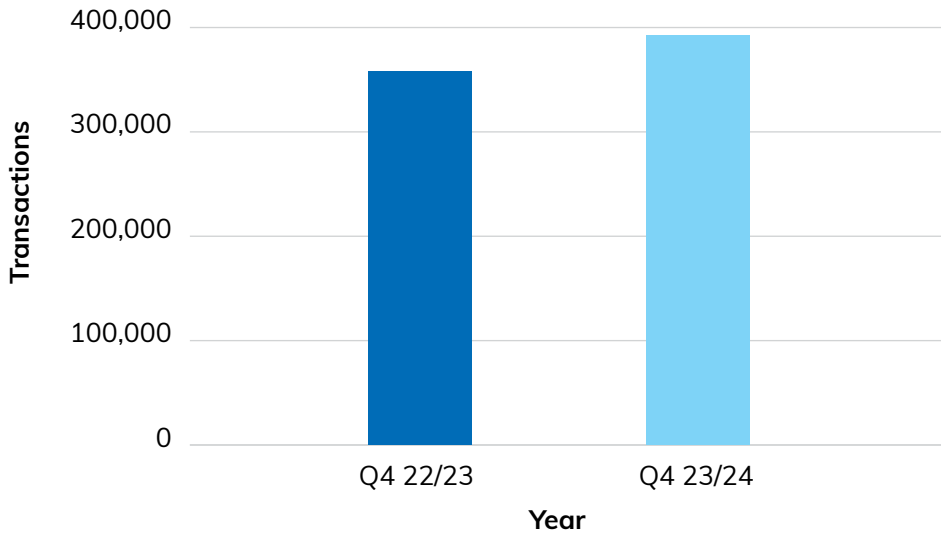


Q4 Paid Parking Pay by Phone

Pay by phone remains an active option for customers and the data continues to show an increase in the number of transactions when comparing Q4 22/23 to 23/24:

- ▶ Q4 2022/23 Pay by Phone Transactions: 324,912
- ▶ Q4 2023/24 Pay by Phone Transactions: 357,750

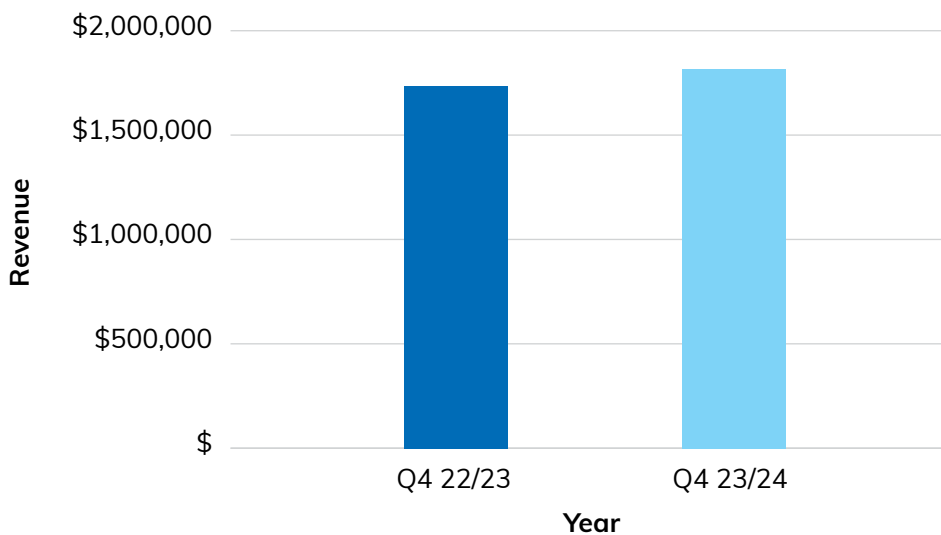
Pay By Phone Transactions



Revenue generated by pay by phone also shows a modest increase when comparing Q4 22/23 to 23/24:

- ▶ Q4 2022/23 Pay by Phone Revenue: \$1,734,961.34
- ▶ Q4 2023/24 Pay by Phone Revenue: \$1,816,329.96

Pay By Phone Revenue

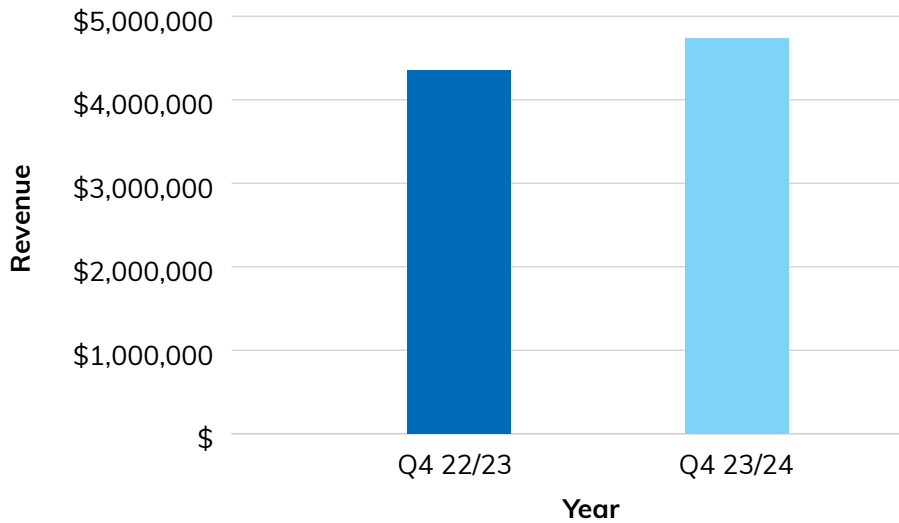


Q4 Parking Infringement Revenue

Revenue from infringements issued during Q4 shows an increase when comparing Q4 22/23 to 23/24:

- ▶ Q4 Infringement Revenue 2022/2023: \$4,352,550.00
- ▶ Q4 Infringement Revenue 2023/2024: \$4,733,067.00

Revenue from Infringements Issued

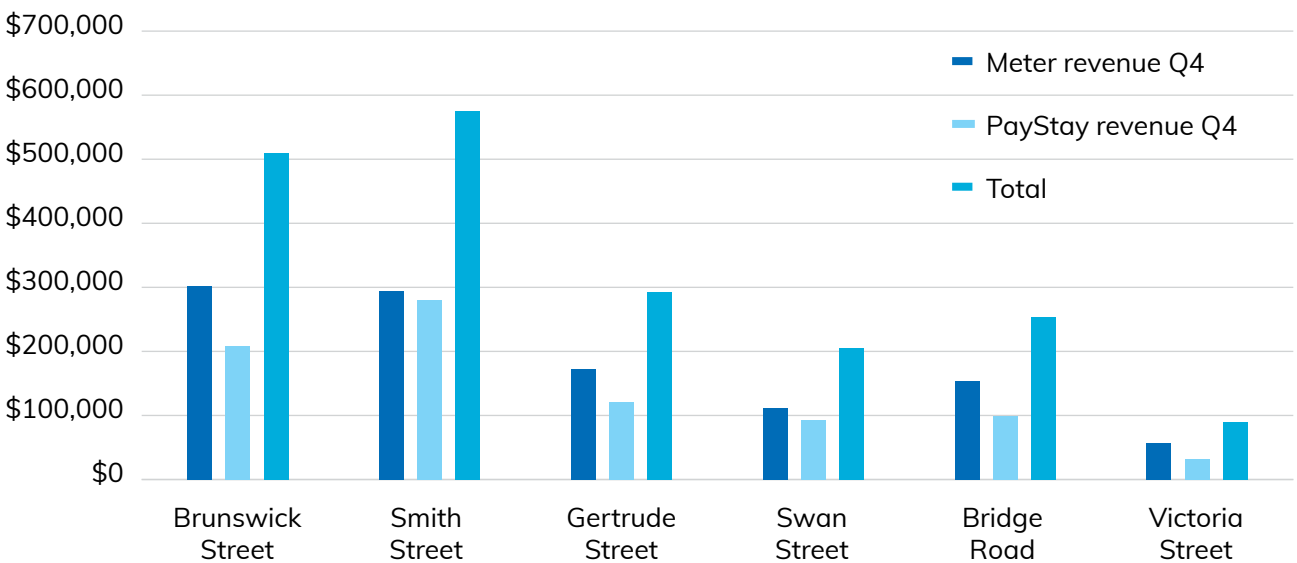


Activity Centre Paid Parking

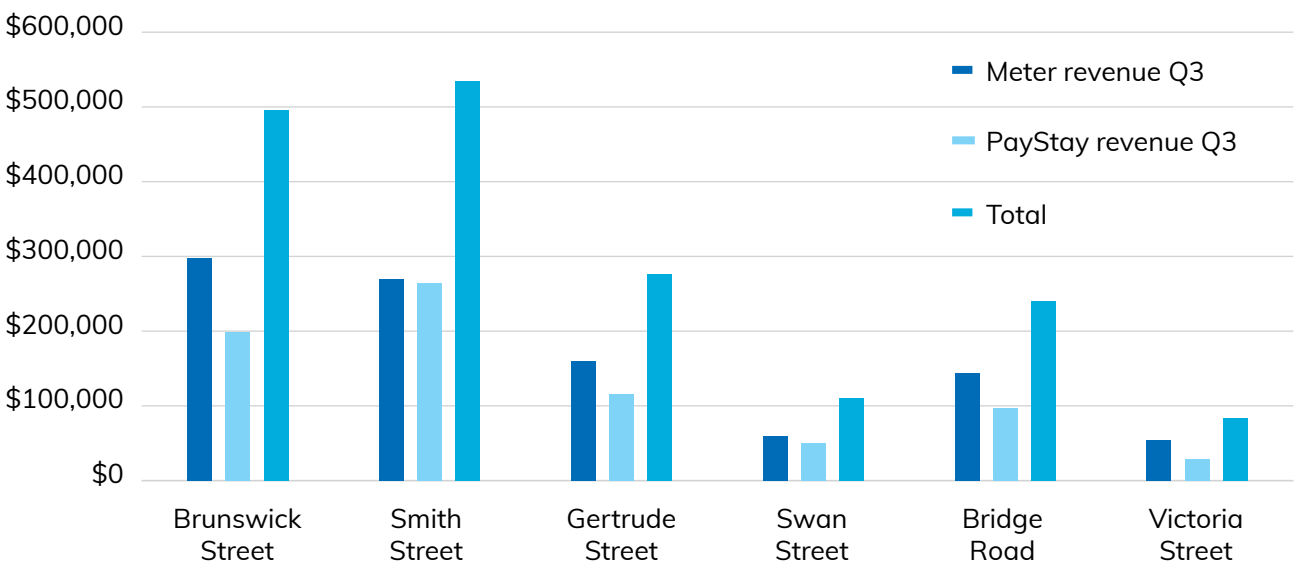
Each shopping strip in Yarra is unique, influenced by a variety of factors such as the types of attractions and businesses located on the street. As a result, it is not possible to directly compare paid parking revenue across the business centres.

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

Q4 Activity Centres



Q3 Activity Centres





TOWN HALL

MUNICIPAL

OFFICES

CLIMATE
EMERGENCY
WE COMMIT
TO URGENT
ACTION

CITY OF
YONGE
WELCOMES
REFUGEES
AND ASYLUM
SEEKERS

Fitzroy Town Hall

- Entry via B1
- Events
- Multi Hall
- Reading Room
- Wool Library
- Planning Legal Services
- Council's Council Chamber
- Library Meeting Room
- Planning Library

Max Entry via Moor Street

Annual Plan performance

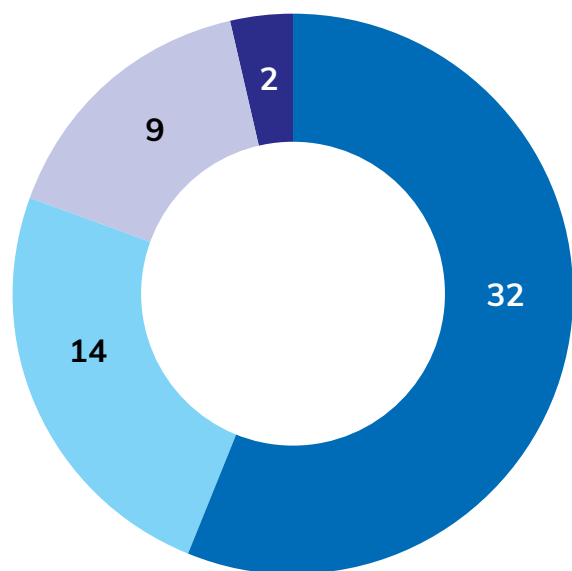
Council adopted its Council Plan 2021-25 on 19 October 2021. The Council Plan, incorporating the Municipal Health and Wellbeing Plan, sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. This financial year 2023/24, is year three of the Council Plan 2021-25.

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.

The Annual Plan commenced with 57 actions, during the course of the Annual Plan Council deferred 2 actions due to circumstances outside of its control. As at the end of June 46 of the remaining 55 actions, 84% reached a status of completed (32) or in-progress > 90%.

2023/24 Annual Plan Actions – June



- Complete
- On track (>=90%)
- Monitor (75-90%)
- Off Track (<75%)
- Deferred

Council's progress in delivering the 2023/24 Annual Plan actions for quarter 4 (April, May, June 2024), is detailed in the next section under our six Strategic Objectives.

Annual Plan 2023/24 June 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

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

Action Title: 1.1.1.1 Development of the new Climate Emergency Plan

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	In Progress	01-Jul-2023	30-Jun-2024	99%	100.00%	● Green

Action Progress Comments: Council is committed to action on the climate emergency and has developed a new Climate Emergency Plan (CEP) 2024-2030 and Climate Emergency Action Plan 2024-2027 to guide this work. These will be considered by Council for adoption in July 2024, and will replace the existing CEP, which expired in June 2024.

The new CEP will establish Council's strategic approach to delivering on the 2036 Community Vision Future Priority 4.2 to lead the way in climate change mitigation and resilience within Yarra and extend our impact through advocacy and innovative partnerships. It will also give effect to the Council Plan 2021-25 Strategic Objective 1: Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.

The new CEP has been developed and refined based on extensive consultation with our community and organisation, including consultation with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation. The new CEP significantly increases the scope of Council's climate emergency response and outlines a response which centres justice and equity, ensuring that our entire community – particularly those at greatest risk of climate impacts – are resilient, connected, empowered, and share in the benefits of our investments.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: 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. Council also commenced the 'Wired for Tomorrow' project with the Yarra Energy Foundation investigating the potential of an all-electric precinct,

Council continues to deliver programs which support our community to take climate action – this includes action to reduce individual and household carbon emissions; bring people together to be active citizens pushing for change; and prepare for and cope with worsening climate impacts.

In this quarter, examples of this work includes:

- ▶ Continuing to deliver the Five Big Ways to Take Climate Action campaign. This campaign incorporates a series of events and resources designed to share accessible and easy to understand climate solutions with the local community. Whilst there are many different ways to take climate action, Five Big Ways focuses on some of the most impactful and practical actions that the Yarra community can take.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

- ▶ The Hi-Life Expo which was partly sponsored by Council, aimed to provide information, resources and supplier information to people who live in or own apartments and units in order to assist them undertake sustainability retrofits. We know that 85% of housing stock in Yarra is medium to high density, and we also know that the barriers to undertaking climate-friendly retrofits in these contexts are significant. This event drew an audience of nearly 1000 people demonstrating the appetite for information and assistance.

Action Title: 1.1.1.3 Community batteries

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	In Progress	01-Jul-2023	30-Jun-2024	98%	100.00%	● Green

Action Progress Comments: A roadmap to accelerate community batteries is due to be presented to Councillors in July 2024. This roadmap highlights the significant work undertaken through Council and beyond in 2023/24, as well as further work progressing in 2024/25. Significant progress is being made in support of community batteries, with further research and trials continuing to be needed through 2024/25 in order to present a clear pathway.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● 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.

Council continues to support businesses of all sizes on their zero emissions journey. In this quarter, focused on SME's specifically Council:

- Ran a circularity and energy efficiency in the building industry event at Provans Timber and Hardware in Clifton Hill in April 2024. The event had over 120 registrations from small and medium sized businesses with over 100 attending on the day. We also had more than 15 expo style exhibitors at the event to promote their sustainability focused products.
- Ran a 'Reducing Food Waste in your Business' event at local SME IntoCoffee, with more than 20 hospitality businesses attending.
- Continued to promote and expand Yarra's Circular Economy Map, focused strongly on SME's in Yarra.
- Recently joined and has been promoting the Solar Savers program, which is open to SME and is expanding to include electrification opportunities as well as solar energy for local SME businesses.
- Continued to promote CitySwitch to our business community, which is open to our smaller office based businesses.
- Continued to grow the Sustainable Business Yarra e-newsletter which grown to 330 subscribers including many SME's.

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

Action Title: 1.1.2.1 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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Building and Asset Management	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: An engineering consultancy specialising in zero-emissions transformations of the built environment were engaged to undertake a study of various options for electrification of Collingwood Leisure Centre, with further due diligence undertaken to have a second consultancy with significant experience in electrified aquatic centres in New Zealand undertake a peer review of the options identified. From this, a recommended approach has been identified that will provide excellent sustainability outcomes whilst keeping the capital investment as low as possible and minimising the implementation risk.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: Officers continue to work with the State Government to influence what is included in the 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. The final service standards and regulations are expected to be made late 2024.

Officers have been working closely with State Government, 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. We currently have 1 RVM in place and expect the remaining 2 to be installed in the coming weeks.

Officers have completed the rollout of the new FOGO service ready for the first collection from 1 July 2024.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Statutory Planning	In Progress	01-Jul-2023	30-Jun-2024	66%	100.00%	● Red

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. Officers are also meeting with members of CASBE on an on-going basis. Authorisation has not been received to enable the proposed amendment to be placed on public exhibition.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: The Single Use Plastic Free Yarra (SUPFY) working group was reformed 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.

The Circular Economy aims to demonstrate what circularity can look like in various industries and businesses and celebrate those Yarra business who have already embedded circular principals.

Aspects of the 'Join the Circular Economy' campaign include:

- Increasing subscribers to the Sustainable Business Yarra e-newsletter – Increased by 41 since August 2023,
- Delivery of Circular Economy Map and increasing businesses adding themselves – increased by 22 since launch in October,
- Sustainable business events series run in partnership with the sustainability team – 6 events planned across 2024 with first even booked for April 24th in partnership with Provans Timber and Hardware.

2 Social equity and health

2.1.1 Celebrate, respect and embrace Wurundjeri Woi Wurrung, Aboriginal and Torres Strait Islander people and heritage, and reflect this in our decision-making, services and activities

Action Title: 2.1.1.1 Yana Ngargna – Reflection and future directions

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	68%	100.00%	● Red

Action Progress Comments: The Aboriginal Partnerships team has been renewed with the appointment of a Principal Advisor in November and a Community Development Officer in April, bringing significant expertise and cultural depth to our organisation.

In November, Organisational Cultural Protocols were updated to include historical context, outline Council policies, and articulate why and how we recognise the Wurundjeri Woi Wurrung as the Traditional Owners. Adhering to these protocols supports our commitment to creating an inclusive and responsive Yarra that uplifts First Peoples' voices. Additionally, we've centralised systems for managing all enquiries relating to Aboriginal and Torres Strait Islander partnerships to ensure requests are managed in accordance with policies and promote culturally safe and impactful partnerships.

Senior Council officers met with the Birrarung Council to discuss the health and life of the Birrarung/Yarra River. The meeting included Wurundjeri Elders and key staff from the Birrarung Council. Elders and Birrarung representatives sought an update from the Council on our actions regarding obligations under the Yarra River Protection (Wilip-gin Birrarung murrong) Act (2017), as well as our commitments to engaging with Traditional Owners.

The Reconciliation Action Plan (RAP) group was re-established with the goal of enhancing our organisation's reconciliation commitments and actions. Council has registered with Reconciliation Australia and will submit a new RAP next financial year.

The past 12 months have been especially challenging for many First People community members, emphasising the importance of marking January 26 at the Collingwood Town Hall. The Yarra service, which was sombre, honoured the resilience, culture, and achievements of First Peoples in Yarra and beyond. National Sorry Day on 26 May was marked with a Smoking Ceremony and Community BBQ at the Stolen Generations Marker, Atherton Gardens, paid tribute to the Stolen Generations and their families, to those that made it home, to those who are still searching, to those who didn't make it home, and to those who now rest with their family and

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	68%	100.00%	● Red

ancestors. Council is grateful for the work of Blak Pearl Studios in organising the food, music, and yarns, and Uncle Ringo Terrick for Welcoming us to Country. The theme for the 2024 National Reconciliation Week 27 May to 3 June was “Now More Than Ever”. Council’s events aimed to deepen understanding of the historic and ongoing injustices experienced by Aboriginal and Torres Strait Islanders peoples, highlighted the culture and connection of the Wurundjeri Woi Wurrung to their lands, and underscored the hopes for self-determination through the Treaty process in Victoria. Bargoonga Nganjin Library hosted Reconciliation on the Rooftop, led by Aboriginal Housing Victoria. To celebrate the 25-year partnership between the Council and the First Peoples connected to Yarra, the Richmond Town Hall became an immersive experience on Aboriginal Yarra, raising awareness of the significance of the Acknowledgement of Country. Staff also attended a Wild Weaving Workshop with Jenine Godwin, a Yaggerah Aboriginal woman from Southeast Queensland and founder of Blak Artz From The Heart.

The Victorian Government began treaty discussions in 2017, appointing a Treaty Advancement Commissioner and passing the Aboriginal Victorians Act in 2018 to form the First Peoples’ Assembly of Victoria. In 2022, the Treaty Authority, the Treaty Negotiation Framework, and the Self-Determination Fund were established.

On 21 May 2024, Council’s Yarra Talks: Treaty Process explored the Treaty process in Victoria. Moderated by Aboriginal broadcaster Charles Pakana, the panel included Uncle Andrew Gardner, Wurundjeri Elder; Ngarra Murray, Co-Chair of the First Peoples’ Assembly of Victoria; Terry Garwood, Deputy Secretary First Peoples – State Relations at the Department of Premier and Cabinet; and Travis Lovett, Commissioner of the Yoorrook Justice Commission. Councillors and senior leaders listened to the panel’s wisdom and began to understand how Yarra can work towards Treaty with the Wurundjeri Woi Wurrung and First Peoples across Victoria. The discussion was wide-ranging and set the direction for Yarra’s path to Treaty.

The negotiations for Treaty are a pivotal moment for addressing historic and ongoing wrongs, offering hope for a brighter future for both First Peoples and non-Indigenous Victorians. Informed by this external context of Treaty, work on developing a successor to the four-year Yana Ngargna plan, to define Council’s partnership with the Wurundjeri Woi Wurrung and all First Peoples connected to Yarra and considers our role as a service provider, regulator, leader, advocate and joint custodian of place making, has recommenced. Efforts on cultural awareness, capability, and competence, including the Reconciliation Action Plan (RAP), will take place concurrently.

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

Action Title: 2.1.2.1 0-25 Plan

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Family, Youth and Children's Services	In Progress	01-Jul-2023	30-Jun-2024	90%	100.00%	● 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.

Consideration of the preferred model for parental engagement at the precinct and municipal level in early years planning is progressing. Implementation planning includes Council's adopted Notice of Motion, approved on 12 December 2023, to establish a Child and Family Advisory Committee and for officers to provide a report to the July 2024 Council meeting.

The Best Start Best Life early years reforms including infrastructure opportunities for kindergarten expansion at Collingwood College and Atherton Gardens Estate have been implemented and included:

- ▶ Project Control Group is established. Working groups in the areas of Workforce, Infrastructure and Participation are established.
- ▶ Kindergarten at Collingwood College – Yallabirrang Kindergarten, opened Feb 2024 and is offering kindergarten and playgroups.
- ▶ Atherton Gardens kindergarten construction has commenced. Project is on track for completion in November 2024 for operation in Feb 2025.
- ▶ The Workforce Strategy has been completed and the final version submitted to Department of Education.
- ▶ The Kindergarten Infrastructure Planning Pipeline Project is 75% complete.
- ▶ The Kindergarten Infrastructure and Service Plan has to recommence as due to changes is the Best Start Best Life reform budget announcements in May 2024.
- ▶ Central Registration System business efficiency project underway.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Aged and Disability Services	In Progress	01-Jul-2023	30-Jun-2024	99%	100.00%	● Green

Action Progress Comments: Council’s Disability Advisory Committee and the Active Ageing Advisory Committee continue to provide 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. Other promotions included digital screens in Customer Service and Leisure Centres.

A draft Access and Inclusion Policy and Plan is being developed to seek Council’s approval for public exhibition.

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 Person	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: A new Draft Multicultural Partnerships Policy has been adopted by Council in May 2024 to succeed the Multicultural Partnerships Plan 2019-2023. The new policy outlines Yarra’s commitment to its multicultural community, and have been developed through review, research, and extensive stakeholder engagement from October to November 2023. The Policy focusses on five thematic priorities, including standing against racism, effective communication, cultivating connections, building inclusive spaces, and fostering community capacity.

Cultural diversity week events were celebrated around Yarra, with particular support provided to Bridges to Harmony and Harvest Festival, while promoting all other events to the broader community via Council’s website and social media.

Yarra SOAR (Speak Out Against Racism) was formed between Council, cohealth, Neighbourhood Justice Centre and Victoria University, a project aiming to address issues around reporting racism, supporting communities who experience racism, and with the goal of eradicating racism. This group is using evidence from research conducted by Victoria University which reflects the experiences of communities in Yarra around reporting racism and highlighting the barriers to reporting and support. There are a series of forums planned for the remainder of the year, and a co-design approach with community is underpinning future actions.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Aged and Disability Services	In Progress	01-Jul-2023	30-Jun-2024	99%	100.00%	● Green

Action Progress Comments: The Active Ageing Advisory Committee continued providing valuable guidance and advice regarding the Aged Care Reforms, which informed advice to Council regarding the Aged Care Reforms report approved by Council in March 2024.

The intergenerational initiative “Seniors and Sprouts” commenced at Richmond Kindergarten with local older adults participating each week within the term. The Companion Animal Support Program continues to be supported by Council, and well received by participants and volunteers.

Community engagement has been completed on the Draft Ageing Well in Yarra Policy. The Draft policy is pending Council endorsement for public exhibition.

Action Title: 2.1.2.2 Youth led engagement

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Family Youth and Childrens Services	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: A 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. 2 trainees participated in this program and were hosted for a Customer Experience and Venues business units. Council has contributed an additional \$50,000 in 2024/25 for the traineeship program to continue next year.

The Youth Advocacy Group identified concerns about the government announcements of the redevelopment of the housing towers. The group facilitated Housing Justice workshops for other young people and invited along representatives from Vic Pol and Homes Victoria. The initiative offered young people the opportunity to learn how to facilitate workshops and have a community voice.

Two Accredited Youth Mental Health First Aid (YMHFA) sessions have been arranged which will include 24 young people undertaking an accredited YMHFA course. These will be completed in Q1 2024/25.

Action Title: 2.1.2.3 National aged care reforms

Ensuring residents and clients are supported across the transitional period of the National Aged Care reforms, expected to commence in full by 1 July 2025. Across 2023-2024, Council will continue to review and assess its role in the new program and existing State based Home & Community Care program for Young People. This will include the range of services Council provides directly and areas of potential re-investment.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Aged and Disability Services	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: Officers are actioning Council's position with careful transition planning underway with clients and their families and partner organisations. Information has been provided to all clients receiving services advising of Council's decision and providing information on the new Support at Home program developments.

Council has implemented the changes required to support the national aged care reforms to date, and noting the full implementation of the Support at Home program has now been delayed to 1 July 2027 by the Commonwealth.

Council has continued to support residents and clients to navigate the My Aged Care system and provided linking support to other programs and agencies.

Council determined its future directions in supporting older people through the new national program and through local initiatives at its meeting on 12 March 2024. This included determining specific services it would transition out of; services it would strengthen and develop; its commitment to support at risk and vulnerable older people; and a focus on ageing well and inclusion in Yarra.

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

Action Title: 2.1.3.1 Sustainable food systems

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: My Smart Garden Workshops have been delivered, they inform a holistic approach to 'smarter' and more sustainable home gardening across five elements, including food, shelter, waste, water, and habitat.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	In Progress	01-Jul-2023	30-Jun-2024	97%	100.00%	● Green

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

- Completing the update of 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 has been launched 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 have been 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.

Council's Rainbow Visibility campaign was a finalist in the 2024 LGPro Diversity and Inclusion awards.

Planning for an inclusive gym and swim event at a Yarra Leisure venue to support diversity and inclusion officers identified issues with the initial timeline. As a result, the event will be promoted to coincide with the next Midsumma activities.

An IDAHOBIT event was held for community and staff on 17 May 2024, involving a live and interactive Queerways walking tour. The walking tour acknowledged Yarra's LGBTIQ+ historical places of significance, led by community elder, Tex McKenzie, an engaging storyteller sharing firsthand anecdotes and accounts of what life was like at those times and those spaces. The walking tour finished at Collingwood Town Hall followed by the Mayoral Pride Flag Raising, and a drag performance to celebrate IDAHOBIT (combatting homophobia, transphobia, biphobia, and intersex discrimination). Total number of attendees on the walking tour and flag raising was 60 people.

Following the success of the walking tour, collaborators Thorne Harbour Health would like to run more walking tours, especially as part of the next Midsumma Festival.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Aged and Disability Services	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: The 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 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 increasing, current activities include regular group bookings, sessional activities, such as Comedy Connect for older people, piano sessions, drumming sessions, tai chi and intergenerational activities. The focus of changes at the Djerring Centre has resulted in greater diversity of use by the community, including with residents from Collingwood and Richmond estates being supported to use the centre.

Council has continued to support existing local senior clubs with regular contact, through workshops and advice to strengthen their governance and sustainability. 15 carers, from at risk cohorts, have been supported with free digital equipment or aids and equipment, with linking support and referrals to the Carer's Gateway as needed.

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

Action Title: 2.1.4.1 Alcohol and other drugs harm minimisation

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

Responsible Person	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: Engagement with event management as part of Yarra Liquor Forum was undertaken, promoting community health safety and local law measures. Cross-organisational coordination is underway to ensure open communication channels regarding any further information for licensees over summer.

Additional funding has been received from VicHealth to undertake community training and education around alcohol harm prevention. The next Council Plan inclusive of the Municipal Public Health and Wellbeing Plan will investigate this in further detail and align with the release of additional relevant population health data.

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 Person	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.

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

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Libraries Arts and Events	In Progress	01-Jul-2023	30-Jun-2024	90%	100.00%	● Green

Action Progress Comments: Council's Public Art Policy is currently under review to increase public and private art opportunities within public spaces and private developments/spaces.

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 were successfully delivered and staged to celebrate Yarra's diverse community and vibrant precincts. Council worked closely with event organisers, local businesses and service agencies to ensure events were welcoming and safe, promoting significant visitation while balancing the impacts on each precinct.

Council's 2024 Civic Events Calendar has been finalised. It details important key events and initiatives, to ensure that Council proactively acknowledges and commemorates important events throughout the year including International Women's Day, IDAHOBIT, Remembrance Day, Reconciliation Week, NAIDOC Week and new events for upcoming anniversary dates such as the Victoria Street Gateway in 2024 and the 50th anniversary of Vietnamese migration in 2025.

During FY24, planning has been underway for the 2024 Leaps and Bounds Music Festival to be in July 2024, featuring 21 events in 18 live music venues across Yarra's live music venues and a cross section of local artists including First Nations showcases, all ages & Yarra Youth DJs shows for families and young people, seniors show and multicultural and gender diverse musicians across numerous genres. The festival supports live music venues with direct funding to develop and produce gigs, as part of the program and offers marketing to also connect and build with local audiences. The festival also features the Leaps Record Fair and outdoor broadcast with PBS at The Corner, and the annual Venue Round Table with Music Victoria to provide industry talks and enable communication with the sector to inform advocacy and support.

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 Person	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 endorsed by Council in September 2023. The Report highlighted 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.

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.

The report formed a key 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. In May 2024, Council was advised that the State Government would fund the Hub for a further 12 months, with \$314,000 provided for FY25.

The evaluation report included 5 recommendations for the State to consider in future funding agreements. Recommendation 5, namely for Council and DFFH work collaboratively to develop a rolling formative evaluation framework which integrates into quarterly/annual reporting, is underway.

One recommendation outlined that the State review the Hub's facilities and determine the viability of relocating to a larger space. DFFH is planning to redevelop some office/community spaces on the Richmond Housing Estate and committed to providing the Hub dedicated office space and meeting room access in this new facility.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Property and Leisure	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● 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.

The workshops were well attending by Yarra's Sporting Clubs. In addition to attending the grant writing workshops, we have had a large number of clubs apply for Yarra Community Grant Funding with 18 being awarded funding.

Feedback from the workshops has ascertained that workshops were beneficial to club committee members.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Libraries Arts and Events	In Progress	01-Jul-2023	30-Jun-2024	62%	100.00%	● Red

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. Development meetings are occurring between Council teams to scope new initiatives and opportunities for the libraries outreach program to deliver workshops that benefit the local neighbourhood in and around the Learning Bank, following from the library outreach stall at this year’s Lunar Festival in Victoria Street, a community workshop was held in June 2024 at the Learning Bank with a focus on financial literacy and taxation. The libraries outreach program provides a pop-up library with LOTE material available for borrowing, and staff engaged to speak with community and encourage new memberships. Further opportunities to deliver outreach programs in North Richmond are currently being scoped.

The Yarra Library Policy, which directs service access, usage and memberships to ensure at risk community members are accessing our libraries has been updated.

Work for Council Libraries to achieve SCOPE accreditation, which improves accessible communication for people with disabilities, has been rescheduled for FY25 to allow library staff to receive the training required for accreditation.

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

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

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

Responsible Person	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: 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 and through the Melbourne Zero website.

By the end of June 2024, the Yarra Zero partners had identified a total of 90 individuals rough sleeping in Yarra. There are 50 people currently active on the by name list (of which 19 are in various forms of temporary accommodation and 31 are sleeping rough). Since the project commenced, 10 people have been made inactive through a loss of contact, and 30 people have been placed in permanent housing, which is a third of the people experiencing homelessness who have come through the project.

3 Local economy

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

Action Title: 3.1.1.1 Precinct Activation Program

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	91%	100.00%	● 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.

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.

The Everyday Nicholson campaign on Nicholson Street North Fitzroy was a huge success, with 8 new business being added. The installation of a 30m banner on the fence of the Kinetic bus shelter has elevated the look of the precinct and the Trick or Treat trail attracted over 1000 people to it. Council continues to work with our partner agency to ensure the ongoing promotion of the precinct.

The 'Greening Gertrude St' project, funded via Department of Jobs Skills Industry and Regions and business contributions, has seen the roll out of planter boxes, hanging baskets and upgrading of some planter beds.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	Deferred	01-Jul-2023	30-Jun-2024			

Action Progress Comments: Night Time Economy Action Plan is now proposed to be developed in collaboration with members of the M9. An initial background research piece is being delivered in late July 24 and scope of the joint project will be delivered and agreed in Q1 of 24/25. This will form a new action in the 2024/25 Annual Plan.

3.1.2 Revitalise local retail, arts and culture and night-time economy to enhance Yarra as an economic destination and extend our reach through partnerships and advocacy

Action Title: 3.1.2.1 Promote arts and culture within Yarra

Ensure the integration of Arts and Culture into Yarra's built form and public realm design.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Libraries Arts and Events	In Progress	01-Jul-2023	30-Jun-2024	66%	100.00%	● Red

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.

Close Knit by William Eicholtz was installed at the Cambridge Street Reserve in 2023.

Kamilaroi/Gamilaraay/Gummaroi artist Reko Rennie was engaged to install patterned paving the text "Wurundjeri Bik. Always was, always will be" into the new Otter Street Reserve in February 2024.

The delivery of the integrated public art works as part of the Edinburgh Gardens Sports facility upgrade (Brunswick Street Oval) and Alphington Bowls Club, Yambla Pavilion have been delayed due to delays in the capital works program. The artworks will be delivered in line with the project developments across 2024/25 and 2025/26 budgets.

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

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Libraries Arts and Events	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: Building works for the Wellington and Vine Arts and Craft space have been complete and the space activated. An Expression of Interest on occupants for the space was undertaken. Delays were experienced in finalising the tenancy due to legal matters relating to licensing which are being worked through.

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

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

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

Responsible Person	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: The Policy and Partnerships team undertakes ongoing meetings with the Alcohol and Other Drugs (AOD) Outreach and Community Engagement Service at North Richmond Community Health, a specialised outreach team for the North Richmond area. Informational materials are being updated to promote the outreach team's contact details to the community. This outreach team also participates in Yarra Zero and is linked in through the project with other local health and safety community service providers.

Post-Medical Safe Injecting Room recommissioning (i.e., the ongoing licensing of the facility to the consortia of NRCH, St Vincent's and Your Health), the service and the Alcohol and Other Drugs (AOD) Outreach and Community Engagement Service are being restructured, with the initial pilot of the trauma-informed outreach concluding its first 12 months of funding. Regular meetings between officers and the team continue, and outreach team representatives have continued to participate in Yarra Zero throughout this process.

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

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Equity and Community Development	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Since the outreach team was established, oracles regarding issues in the precinct have noticeably declined, indicating the importance of this work. The outreach team continues to be a critical partner in addressing safety and amenity issues in North Richmond and providing a pathway through Yarra Zero for outreach clients to secure appropriate housing outcomes and access to other support services.

Through the IDC, the CEO requested that the Victorian Government resource holistic community safety investigations beyond the estates and into the broader public realm. This advocacy has resulted in Victoria Police committing to undertaking a CPTED in the North Richmond Precinct in the new financial year. This will complement existing work by DFFH, VicPol, and consultants, who have already completed a robust Crime Prevention Through Environmental Design (CPTED) of the estate common areas and delivered multiple remediations. This work was thorough, logical, and defensible, leading to direct investment in numerous practical safety interventions by DFFH.

Officers from the Policy and Partnerships and Waste Management teams have also been collaborating closely with DFFH, Homes Victoria and NRCH to manage waste management and rubbish dumping issues across multiple estates in Yarra, including the North Richmond estate and Solly Avenue in North Carlton. With improved amenity, safety will also improve. Success has already been realised at sites in North Richmond near the estate through collective impact measures.

In addition to the above, the Local Safety Reference Group continues to meet quarterly, bringing together stakeholders from various areas of the organisation, including DFFH, the NJC, NRCH, and Victoria Police. The Yarra Liquor Forum also meets quarterly and includes 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.), who come together to 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.

In the first half of 2024, Yarra Zero also established a Hot Spots group, comprising Launch Housing, Yarra Council (Compliance and Policy and Partnerships representatives) and Victoria Police, to address safety and amenity issues associated with rough sleeping sites in the municipality. The Hot Spots group meets monthly and as needed.

4 Place and nature

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

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

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: The Cambridge Street Park extension works were completed, and the park reopened in November 2023. Construction of the new Otter Street Park commenced in July 2023 and was completed in December, the new park was officially opened in February 2024.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: A range of sites have been identified and feasibility studies well underway. 3 sites identified for way forward for further studies and draft functional design.

Feasibility studies completed and new opportunities to convert road space into open space identified including the temporary closure of Charlotte Street with a pop-up park to undertake a genuine traffic diversion experiment.

Action Title: 4.1.1.3 Gipps Street Employment Precinct Local Area Plan

Preliminary investigation into the Gipps Street Employment Area.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	Deferred	01-Jul-2023	30-Jun-2024	100%	100.00%	

Action Progress Comments: Officers have commenced preliminary work and planning to move these actions into 2024/25 Annual plan.

Action Title: 4.1.1.4 LGBTIQ+ Cultural Heritage

Preliminary investigation into the Gipps Street Employment Area.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	95%	100.00%	

Action Progress Comments: The LGBTIQ+ Heritage Study reports (for Part 1 and Part 2 of the study) have been completed. Detailed assessments were carried out for 13 individual places and 5 precincts to incorporate LGBTIQ+ heritage values. Citations/statements of significance for these places and precincts have been prepared based on the assessments.

A Council report on the LGBTIQ+ study is scheduled to be presented to Council Briefing in August 2024. Subsequently it will be presented at the Council Meeting in September 2024 for adoption.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	

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. A final design has been approved by Council.

A temporary trial of a road closure in Charlotte Street Richmond for a permanent park and traffic study commenced.

4.1.2 Plan and manage community infrastructure that responds to growth and changing needs**Action Title: 4.1.2.1 Permeable pavement study**

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Infrastructure Traffic and Civil Engineering	In Progress	01-Jul-2023	30-Jun-2024	100%	100.00%	

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.

Locations assessment and identification process is completed and works undertaken in Rutland and Ramsden Streets in Clifton Hill with further site scheduled for next financial year.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Building and Asset Management	In Progress	01-Jul-2023	30-Jun-2024	66%	100.00%	● Red

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.

An architectural consultancy was appointed to explore options for rescoping the project and has developed a revised concept plan that can be delivered within the available budget whilst meeting the key project objectives.

Three different options have been developed in draft form and shared at a design workshop with sporting club stakeholders and the funding partner. Feedback received from this workshop is being used to finalise the design options and a recommended design.

Action Title: 4.1.2.1 Cremorne implementation

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	50%	100.00%	● Red

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 apply interim built form provisions and exhibit permanent planning provisions has been lodged with the Department of Transport and Planning, Council is awaiting authorisation from the Department to proceed. In the interim consultation material to support the public exhibition of the amendment is 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 the group.

Action Title: 4.1.2.2 C286 Open Space Contribution Rate

Continue to pursue Open Space Contribution Rate changes.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● 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.

Final Panel Report received by Council in March and was presented to Council and adopted in April 2024. The adopted amendment was sent to the Minister for Planning for approval.

Officers have regularly liaised with Department of Transport and Planning officers on the status of the amendment. The Mayor has written to the Minister for Planning to urge progress on all Yarra’s planning scheme amendments, including Amendment C286.

Action Title: 4.1.2.3 Permanent built form provisions

Continue work to implement permanent Built form controls.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	35%	100.00%	● Red

Action Progress Comments: The following Planning Scheme Amendments are with the Minister for Planning to action:

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 with preliminary dates set for April.

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.

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

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: Council's liaison with Narrap Fire lead has commenced and site preparation is underway to deliver an 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 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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: As part of the 2024 National Tree Day staff from across the organisation planted 5000 local indigenous species.

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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: The 2023/24 Bringing Nature Back (BNB) to Yarra Initiative is complete. BNB Initiative aims to restoring ecosystems to help mitigate the impacts of climate and to heal country by reducing bushland fragmentation and improving habitat connectivity, BNB is critical to delivering Yarra's commitment to managing and protecting the Birrarung, its parkland and tributaries as one living and integrated natural entity. Burndap Birrarung burndap umarkoo – What's good for the Yarra, is good for all!

Action Title: 4.1.3.4 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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Works	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

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

Winter/Spring planting in progress to date 89,900 local indigenous tube stock have been planted as part of the program to 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 Swan street Reserve, Quarries Park, Merri Merri wildlife corridor, BGC, Hall Reserve, Merri Creek Labyrinth, Mark Reserve and Rushall Reserve within Yarra's bushland areas and consolidate and reinstate areas of strategic biodiversity value by increasing indigenous vegetation extent within Open Space by 5000m².

825 advanced local native trees will be planted in June 2024 as a part of Bringing Nature Back to Yarra Initiative.

A feasibility study of street tree locations and species selection has been completed as part of our accelerated tree planting program and infill planting program, confirmation of locations is currently in progress.

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

Action Title: 4.1.4.1 Special Building Overlay update

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
City Strategy	In Progress	01-Jul-2023	30-Jun-2024	34%	100.00%	● Red

Action Progress Comments: 'Keeping Yarra Flood Resilient' community engagement was conducted from July to August 2023 to understand the community's lived experiences of flooding and to promote flood resilience. The program aimed to inform the community of the Council's current actions and objectives, as well as the terminology and issues related to flooding events. The City of Yarra faces higher risks of flooding due to its inner-city location, which limits the ground absorption of water and the overland flow of stormwater.

5 Transport and movement

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

Action Title: 5.1.1.1 Transport Action Plan

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Transport	In Progress	01-Jul-2023	30-Jun-2024	98%	100.00%	● Green

Action Progress Comments: Community engagement was undertaken for both the Draft Transport Action Plan, the engagement also provided input to inform the scope for the Parking Strategy.

The Transport Action Plan was adopted by Council on March 2024.

An RFQ has been developed and issued to commence development of the new 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 Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Transport	In Progress	01-Jul-2023	30-Jun-2024	70%	100.00%	● Red

Action Progress Comments: A detailed New Deal for Walking operational process will be informed by strategic study work scheduled in the Transport Action Plan for next financial year that will tie in with the parking management and kerbside strategy. Several walking projects have been delivered or are underway, these include the 30km/h speed limit trial expansion, shared zones an upgraded crossing at Clifton Hill Interchange and the delivered raised Cremorne Street crossing with flashing lights.

A number of walking projects are underway and at different stages of the delivery process. Formal commencement of a New Deal 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 urban design and currently underway would also need to be considered. In summary a number of projects are underway regarding walking, and more are scheduled.

A list of 'shovel ready' projects have been prepared and discussed with the relevant delivery teams. This has formed the basis of inputs into the 2024-25 Council Budget.

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

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

Action Title: 5.1.2.1 Transport advocacy

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

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Transport	In Progress	01-Jul-2023	30-Jun-2024	92%	100.00%	● 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.

Multiple meetings have occurred with the State Government to discuss priority tram stops and promote tram stop upgrades on route 86.

Advocacy on the Transport Action Plan is continuing.

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 Person	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.

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

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

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Infrastructure Traffic and Civil Engineering	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

Action Progress Comments: 30km/hr pre-trial study was completed, and a report brought to Council in November 2023 that recommended implementing the 30km/hr Trial Extension which was unanimously supported by Council subject to DTP approval.

In April 2024 we received formal approval from Department of Transport and Planning approving the 30km/hr Trial Extension, which is scheduled to be implemented in May 2024.

Officers have agreed with stakeholders that the 30km/hr trial should initially begin with a soft touch approach with existing signs and line marking to be replaced with 30km/hr signs and line marking. An infrastructure plan based on this has been completed and submitted to the Department of Transport and Planning for review.

There has been ongoing engagement with stakeholders since mid-2022. 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.

6 Democracy and governance

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

Action Title: 6.1.1.1 Councillor engagement program

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Communications and Engagement	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● 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.

An evaluation of the program from February to July this year was also undertaken this quarter which provided important insights into what is working and also identified some areas for improvement. This report was presented to a Councillor Briefing in September.

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

Action Title: 6.1.2.1 Financial Sustainability Strategy

Develop and begin implementation of the Financial Sustainability Strategy.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Financial Officer	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

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. Implementation of the Financial Sustainability Strategy has started and the budget guidelines for 2024/25 were developed and assisted staff in the development of the budget towards the key objectives of the Financial Sustainability Strategy.

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

Action Title: 6.1.3.1 Service Review Program

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Business Transformation	In Progress	01-Jul-2023	30-Jun-2024	98%	100.00%	● Green

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 complete. Stage two Deliberative Engagement was completed in March 2024.

Support is being provided to a number of existing service review projects. Aged Care Service Review is now completed, and recommendation adopted at the March Council Meeting. A number of internal service reviews are completed, and more are underway.

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. Benchmarking and analysing all services to identify best 4 for service review is currently underway.

Action Title: 6.1.3.1 Digital Agenda

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Information Officer	In Progress	01-Jul-2023	30-Jun-2024	98%	100.00%	● Green

Action Progress Comments: Alignment with ERP Program: Ensuring the alignment of our data governance development with the ERP program remains a key focus. This alignment ensures the accurate assignment of roles and responsibilities for individuals involved in data collection and management. Furthermore, it guarantees the attainment of high data quality as we transition the council's critical data from legacy systems to the new ERP system.

Due Diligence Checklist: As part of our data and information governance procedure, we have successfully developed a comprehensive due diligence checklist. This checklist serves to verify the data sovereignty of applications and third-party systems that hold the council's data. Its implementation enhances our ability to safeguard sensitive information and maintain compliance with data regulations. It is actively using when any third-party system is going to be procured for the council to ensure it's aligned with data security and privacy compliance. livery has been appointed to drive the implementation of the strategy and action plan through well-defined project briefs. Organisational changes to support the plan are set to be delivered in the 2024/25 financial year.

The ERP procurement process has progressed to the final approval stage of the tender approach, with a presentation scheduled for the August 2024 council meeting. Implementation of the ERP is scheduled to commence in the 2024/25 financial year.

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

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

Develop and implement a website strategy and redevelop the Council website, with a focus on accessibility and ease of finding information, to increase community awareness and encourage broader participation in decision making.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Digital Communications and Marketing	In Progress	01-Jul-2023	30-Jun-2024	94%	100.00%	● Green

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

Website content rewrite is in progress and will be completed in May. Launch of new site is currently on-track for June.

Action Title: 6.1.4.1 Electoral representation review

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Governance and Integrity	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

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

A formal submission was endorsed by Council on 18 July 2023 and submitted to the Minister on 20 July 2023. The final report was released, and a determination gazetted by the Minister for Local Government on 15 February 2024. From the next election, Council will consist of nine Councillors in nine wards, with boundaries varying only slightly from the Panel's preliminary report. The Panel and Minister agreed to Council's request not to name the wards according to suburb boundaries and determined a new set of ward names.

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

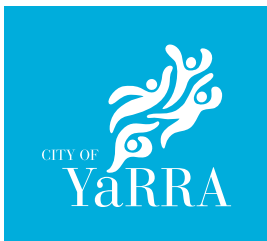
Action Title: 6.1.5.1 CX Program 2022-2024

Implement the CX Strategy’s program of initiatives to realise and deliver the best service value for Yarra’s customers, community, and internal teams. This is delivered through four strategic objectives Mindset | Systems Discipline | Collaboration | Empathy. This year Council will deliver service experience improvements with the official launch of additional digital channels, a relaunch of the CX program internally, establishment of a CX Centre of Excellence and creation of a Customer Service Charter.

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Customer Experience	Completed	01-Jul-2023	30-Jun-2024	100%	100.00%	● Green

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

The CX working group has been re-established, research and benchmarking have been completed and a draft Customer Service Charter developed, Ongoing work is taking place with the working group to implement the program organisation wide.



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Customer service centres

Richmond Town Hall
333 Bridge Road, Richmond

Collingwood Town Hall
140 Hoddle Street, Abbotsford