

CITY OF MELBOURNE COUNCIL PLAN
A PLAN FOR A CAPITAL CITY 2005-09





OUR VISION

MELBOURNE, THE CAPITAL OF VICTORIA, WILL BE INTERNATIONALLY RECOGNISED FOR THE OPPORTUNITIES IT OFFERS ALL VICTORIANS TO LIVE, LEARN, WORK AND PROSPER. MELBOURNE WILL BE A VIBRANT, THRIVING AND SUSTAINABLE CITY THAT IS VIEWED WITH PRIDE BY ALL VICTORIANS.

CONTENTS

COUNCIL PLAN 2005-2009

Melbourne Profile	2	Strategic Objective 5: Well-Managed and Leading Corporation	27
About the Council Plan	3	Strategic Objective 6: Financially Responsible Corporation	29
Lord Mayor's Message	4	Best Value	30
Chief Executive's Message	4	Background	30
Vision	6	Schedule of Best Value Reviews	30
Mission	6	Best Value Beyond 2005	31
Values	7	Reporting Against the Council Plan	32
Major Initiatives	8	Prescribed Reporting Under the Local Government Act	32
Docklands	9	Victorian Local Government Indicators	32
2006 Commonwealth Games	10	Global Reporting Initiative (GRI)	32
Council House 2 (CH2)	11	STRATEGIC RESOURCE PLAN	33
Melbourne Convention Centre	12	Council Financial Plan 2005-2009	33
Governance and Accountability	13	Key Activities and Events	33
Your Council	13	Key Components of the Plan	33
Role of the Council	15	Key Strategies and Outcomes	33
Council Committees	15	Financial Plan Summary	34
Risk Management	15	People Resources	34
The City of Melbourne Organisation	16	APPENDIX 1: Standard Statements	35
Organisation Structure	16		
Integrated Planning Framework	16		
Strategic Objectives	17		
Strategic Objective 1: Connected and Accessible City	18		
Strategic Objective 2: Innovative and Vital Business City	20		
Strategic Objective 3: Inclusive and Engaging City	22		
Strategic Objective 4: Environmentally Responsible City	25		

MELBOURNE PROFILE



Melbourne - home to 3.2 million people from a more than 140 countries - is a sophisticated world city.

As the capital of Victoria, Melbourne is very much about lifestyle and it proudly holds the title of world's most liveable city.

Its citizens are passionate about their city - its sport, its food, its packed events calendar, its history and fascinating mix of architecture. It's a city where the mainstream sits side by side with offbeat ventures tucked away in laneways.

Melbourne's cultural, political and economic heart lies within the boundaries of the City of Melbourne - an area of 36.5sqkm that includes the central business district, some of Melbourne's most historic suburbs and Southbank.

Almost 60,000 residents now call the City of Melbourne home, making the city one of the state's fastest growing municipalities. The city has also enjoyed significant growth in employment and tourists continue to flock to its many attractions.

As a capital city council, the City of Melbourne has a wide and varied agenda to ensure Melbourne continues to be internationally regarded as one of the world's great cities.

MELBOURNE'S VITAL STATISTICS

Here's a quick snapshot of Melbourne today.

City of Melbourne residents - by age

0 to 14 years	4,324	8.5 per cent
15 to 24 years	15,514	30.6 per cent
25 to 59 years	25,302	50 per cent
60 to 79 years	4,381	8.7 per cent
80 years and over	1,111	2.2 per cent
Total	50,632	100 per cent

Source: 2001 Census of Population and Housing

ABOUT THE COUNCIL PLAN



The City of Melbourne Council Plan 2005-2009 is the key document that guides Council's strategic direction for the next four years. It outlines the strategies that we will undertake to ensure Melbourne continues to uphold its status as one of the world's most liveable cities. The strategies in our Council Plan will help us achieve the visions in our 10-year plan City Plan 2010. The Council Plan 2005-2009 is a requirement under the Local Government Act 1989 as amended by the Local Government (Democratic Reform) Act 2003.

Strategic Objectives

Council has identified six strategic objectives that it will work towards over the next four years.

Four-Year Strategies

These strategies will help us achieve our objectives.

Performance Indicators

We will measure our progress against the indicators set out in this plan.

2007 Council Plan Revision

The Council Plan is reviewed on an annual basis in accordance with the Local Government Act. Some amendments were made to Four Year Strategies which can be found under Strategic Objectives further in the document. These changes were publicly advertised in June 2007.

Melbourne – Demographic Profile

Central Business District Area	2.52km ²
Estimated resident population 2003 ¹	8,252 people
Residential dwellings 2001 ²	5,065 dwellings
Total floor area 2002 ³	9,839,426m ²
Number of business locations 2002 ³	7,197
Tallest building	Rialto, 505-535 Collins Street 66 Levels / 251m
Oldest building	Mitre Tavern, 5-9 Bank Place: 1837

City of Melbourne

Area	36.5km ²
Estimated resident population 2003 ¹	58,031 people
Residential dwellings 2001 ²	26,983 dwellings
Number of business locations 2002 ³	12,102
Total length of roads	315km
Total area of parkland	507ha

1. Population by Age and Sex, Victoria (Cat No. 3234.2), Australian Bureau of Statistics

2. 2001 Census of Population and Housing, Usual Resident Profile, (Cat No. 2004.0), Australian Bureau of Statistics, 2001

3. Census of Land Use and Employment 2002 (CLUE), City of Melbourne, 2002

LORD MAYOR'S MESSAGE



The next four years are destined to be among the most exciting and challenging in the City of Melbourne's history and will further thrust our wonderful city into the international spotlight.

Melbourne will host one of the world's most significant sporting events, the Commonwealth Games, and we will complete construction of our visionary new office building, CH2. Its six-star green rating - the first in Australia - by the Green Building Council of Australia will position us as an international leader in sustainable building design.

The City of Melbourne also will partner the State Government in developing a new 5000-seat convention centre, which is expected to generate \$129 million in delegate spending annually. With Docklands joining our municipality by 2008, the city's face and footprint will change forever and Melbourne will truly become an international waterfront city.

Within the next four years our newest public plaza, Queensbridge Square, will open and connect, via a restored Sandridge Bridge, to a dynamic new youth precinct on the Yarra's North Bank, while Bourke Street Mall will be completely overhauled in its first major upgrade in more than a decade.

Environmentally, the Council's Zero Net Emissions Strategy and Total Watermark Strategy will be making significant inroads into our plans to slash Greenhouse emissions and water use.

All this comes at a time when the City of Melbourne is thriving. More and more people are calling the City of Melbourne home or coming to the city for work. Tourist numbers are ever increasing with our Visitor Centre at Federation Square now seeing almost a million visitors a year.

Over the next four years we will build on this prosperity through the actions outlined in our Council Plan 2005-2009. To ensure we are working efficiently and achieving our objectives, we will measure our progress against strategic indicators and targets. The Council Plan also outlines our commitment to being a well-managed, leading and financially responsible corporation.

As our city population continues to grow, my Council is ready to meet the many challenges of the years ahead. We are committed to working with our community, our businesses and visitors to ensure we continue to meet their many and diverse needs. We offer more than 400 products and services from child care, aged care, disability and youth services to arts and sporting events, festivals, grants and awards. It's services such as these that have helped earn Melbourne the proud title of one of the world's most liveable cities. But we are not satisfied to rest on our reputation, we're ready to build on our quality of life and set new benchmarks in sustainability, liveability, creativity, innovation, education, safety and prosperity.

John So *Lord Mayor*

CHIEF EXECUTIVE'S MESSAGE



The City of Melbourne's Council Plan 2005-2009 is our planning blueprint for the next four years. It outlines our objectives and the strategies, projects and actions we will take to ensure we achieve them.

Council Plan 2005-2009 is tied to the City of Melbourne's premier planning document, City Plan 2010. It is through the actions in the Council Plan that we will achieve the long-term visions outlined in City Plan 2010, which underpins our commitment to sustainability and the simultaneous pursuit of economic prosperity, social equity and environmental quality.

To achieve our goals we need to work together for Melbourne. We will work collaboratively within the organisation. We will also work together with our businesses, residents, visitors, the State Government, its agencies, our suppliers, our contractors and the many others that contribute to our vibrant and diverse community.

Working together for Melbourne sounds simple enough but the complexity of the organisation and the enormity of the challenges we face means that a lot of planning and thought is invested into the way we work together and the results we are striving to achieve.

The City of Melbourne is proud of Melbourne's standing as one of the world's most liveable cities. We understand and appreciate our responsibility to Melburnians to ensure their city not only lives up to its global reputation but is a marvellous and much-envied city in which to live, work and play.

David Pitchford *Chief Executive*



VISION

Melbourne, the capital of Victoria, will be internationally recognised for the opportunities it offers all Victorians to live, learn, work and prosper.

Melbourne is a vibrant, thriving and sustainable city that is viewed with pride by all Victorians.

MISSION

We are committed to:

- ensuring that the operations of the City of Melbourne are environmentally, socially and economically sustainable;
- encouraging and facilitating sustainable social, economic and environmental development and prosperity;
- promoting Melbourne's advantages;
- transparent and accountable governance;
- best value customer service;
- maintaining and enhancing the liveability of the city by providing quality assets and associated services; and
- building on the city's strategic advantages.



VALUES

In 2004, the City of Melbourne conducted a review of its corporate values, with close to 300 staff having their say in a series of forums, which explored the existing values and identified four new values.

Agreeing on a set of values is important because:

- people know what behaviour is expected of them;
- values create a sense of belonging and a notion of deeper meaning;
- successful organisations are those where employees can identify, embrace and act on the values; and
- the values exercise helped the organisation adapt to recent changes and strengthened our team work.

The values developed by City of Melbourne staff are:

EXCELLENCE

'I will do the best that I can'

RESPECT

'I will treat others as I expect to be treated'

INTEGRITY

'I will do and others will see it'

COURAGE

'I will make a difference'

The values determine the behaviour that is important to our staff and will help them work together for Melbourne.



MAJOR INITIATIVES

THE DOCKLANDS STORY IS ONE OF REMARKABLE CHANGE FROM A DISUSED PORT TO THE LARGEST PRECINCT DEVELOPMENT PROGRAM IN MELBOURNE.



ALL OF THE STRATEGIES IN THE COUNCIL PLAN ARE IMPORTANT COMMITMENTS THAT WILL REQUIRE SUBSTANTIAL TIME AND FUNDING. DURING THE FOUR-YEAR LIFE OF THIS PLAN, THE FOLLOWING INITIATIVES, BY VIRTUE OF THEIR SIZE, IMPACT AND ENDURING LEGACY ARE HIGHLIGHTED.

DOCKLANDS

The Docklands story is one of remarkable change - from a disused port to the largest precinct development program in Melbourne.

In April 2004, the State Government announced that municipal management of the Docklands area would return to the City of Melbourne in time for the precinct's residents to take part in the 2008 Council elections.

Docklands attracts five million visitors a year to its waterfront cafes, restaurants and bars, its state-of-the-art football stadium, Telstra Dome, and the many events and activities throughout the precinct. Docklands is home to the National Australia Bank and AFL House.

Transferring governance to the City of Melbourne has major implications and will require sustained effort and planning in areas such as marketing, service delivery, cleanliness, safety, security and governance procedures. The strategies to guide our efforts are outlined in this plan.

QUICK FACTS

- Docklands will increase the 'footprint' of the City of Melbourne from 36.5 sq km to 38.1 sq km.
 - The Docklands development, the largest construction project in Australia, has, to date, attracted \$7.4 billion of committed private sector investment with \$2.3 billion completed or under construction.
 - Three thousand residents call Docklands 3008 home. By the end of 2005, that figure is expected to be 5,000. When the precinct is complete in 10 to 12 years, it will house a projected 20,000 residents.
 - Every day, 3,000 office commuters go to work in Docklands. The projected worker population is 25,000.
 - Docklands will become a waterfront destination for an estimated 20 million visitors each year, home for 20,000 people and a workplace for 25,000.
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MELBOURNE WILL BE IN THE WORLD SPOTLIGHT WHEN IT HOSTS THE 2006 COMMONWEALTH GAMES FROM 15 TO 26 MARCH 2006. THE CITY OF MELBOURNE'S FAMOUS PARKS AND GARDENS WILL COMBINE WITH BIRRARUNG MARR, THE YARRA RIVER, FEDERATION SQUARE AND THE SPORTS VENUES AT THE MELBOURNE CRICKET GROUND AND MELBOURNE PARK TO CREATE A SPORT AND ENTERTAINMENT PRECINCT NEVER BEFORE SEEN IN MELBOURNE. CULTURAL AND FREE ENTERTAINMENT ACTIVITIES WILL ENTERTAIN MILLIONS OF VICTORIANS AND VISITORS FROM INTERSTATE AND OVERSEAS.

The Games Village will be located on a 20ha site in Parkville, adjacent to Royal Park, which offers a blend of open space, mature trees, sporting facilities and a major visitor attraction - Melbourne Zoo.

The City of Melbourne has a role to play in the success of the Commonwealth Games. Demands on services provided by the City of Melbourne will be intense immediately before, during and after the games, and capital works programs are being brought forward to be completed in time for the games. The tourism services supplied by the City of Melbourne will also be extremely busy.

The City of Melbourne has committed more than \$30.9 million to getting the city ready for the games. A significant amount of money spent will be on improvements to the city that will provide benefits for residents, businesses and visitors for many years to come.

QUICK FACTS

Competitors and officials

- Athletes 4,500
- Team officials 1,500
- Technical officials 1,200

VIPs

- Sponsors 2,000
- Commonwealth Games Federation 600
- Government/VIPs 400

Media

- Host broadcaster and rights holders 1,400
- Non-rights holders 1,700

Administration

- Staff 600
- Service providers 5,000
- Volunteers 12,000 - 15,000

COUNCIL HOUSE 2 (CH2)

Council's new office building in Little Collins Street, known as CH2, will set a new standard in sustainable design, influencing future developments within the City of Melbourne and beyond.

The development will be a benchmark in sustainable and healthy office buildings and will bring vibrancy to a significant section of Little Collins Street, with new shops, cafes and pedestrian connections.

The Green Building Council of Australia has developed the Green Star rating tool for evaluating the environmental performance of new and refurbished office buildings, based on a number of criteria, including energy and water efficiency, quality of indoor environment and resource conservation. The CH2 building has been rated as six-star, which is world-leader status.

Air quality will be improved by the use of non-toxic building materials. CH2 will halve the consumption of water from the public water main. By reducing water and energy consumption, CH2's reliance on public infrastructure will be small.

A construction contract was awarded to Hansen Yuncken in December 2003 and construction began in January 2004. This project is on schedule for completion by early 2006.

QUICK FACTS

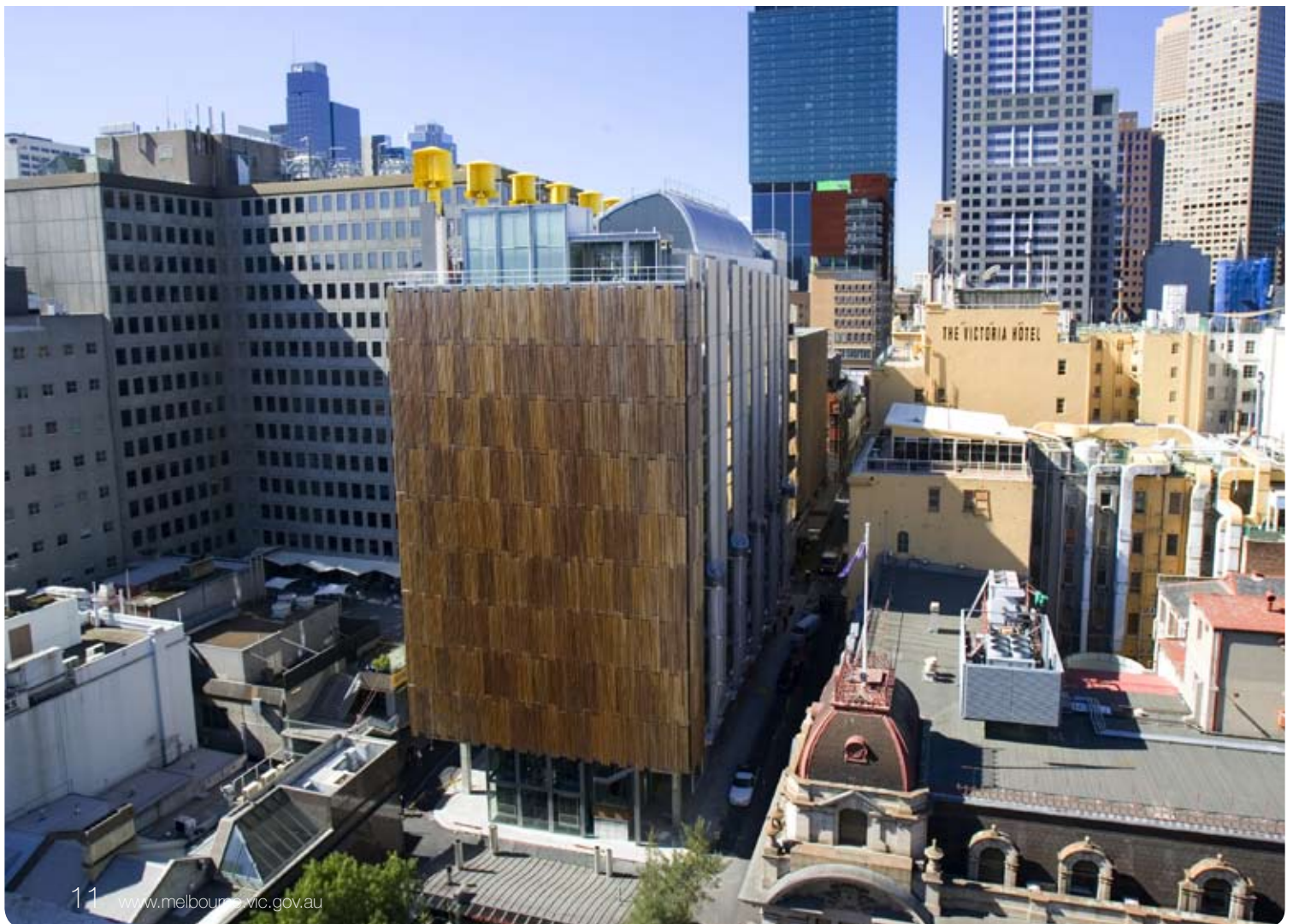
What: A 10-storey building comprising offices for about 540 City of Melbourne staff, ground-floor retail spaces and underground parking.

Where: 218-242 Little Collins Street.

Gross floor area: 12,591 metres sq

Energy: The CH2 building will use only 13 per cent of the energy consumed by the existing Council House and will produce one-fifth of the greenhouse gas emissions of the current Council House. Other energy-saving measures include:

- LCD computer monitors, which are expected to consume around a quarter of the energy of existing computers;
 - special light fittings known as T5 light fittings will use less than half the energy of lights in the existing Council House;
 - solar hot water collectors will provide at least half the hot water supply;
 - photovoltaic cells will generate electricity from the sun;
 - a gas-fired co-generation plant will provide electricity that meets about a third of the building's electricity, with much lower carbon dioxide emissions; and
 - 100 per cent fresh air will save up to \$1.4 million per annum in reduced absenteeism and improved productivity.
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MELBOURNE CONVENTION CENTRE

In April 2004 the State Government announced that Australia's largest convention centre would be built on the banks of the Yarra River, adjacent and connected to the existing Melbourne Exhibition Centre.

The new Convention Centre will accommodate 5,000 delegates and make Melbourne a destination of choice in the global business event market. As a partner in this project, the City of Melbourne will contribute \$43 million to building the Convention Centre, which includes the construction of a footbridge linking the centre to the Northbank, various road works and a dedicated marketing campaign.

Work is due to begin early in 2006, with the new centre set to be completed by 2008.

QUICK FACTS

- The project is expected to generate additional delegate spending of \$129 million per year over 25 years.
 - The project is expected to create at least 2,500 (full-time and part-time) jobs each year.
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The Yarra's Southbank-home to the new Convention Centre.



GOVERNANCE AND ACCOUNTABILITY

YOUR COUNCIL

The City of Melbourne Council team was officially sworn in on 2 December 2004.

John So was returned as Lord Mayor and Gary Singer was elected as Deputy Lord Mayor. The team of nine will be responsible for leading our city over the next four years. In that time, they will implement the strategies in this Council Plan.

LORD MAYOR JOHN SO JP



Lord Mayor John So was the first directly elected Lord Mayor of the Melbourne City Council in 2001, and was re-elected in November 2004 for a second term.

A businessman and Justice of the Peace, he has qualifications in science and education from the University of Melbourne. Actively

involved in tourism and ethnic community welfare issues, he was a Commissioner of the Ethnic Affairs Commission (91-93) and a former Councillor of the City of Melbourne

(91-96 and 99-01). He has also been Vice President of the Melbourne Chinatown Traders Association.

The Lord Mayor's vision for Melbourne includes creating closer links between the city and the water including the Yarra River and Docklands. Lord Mayor So also looks forward to celebrating Melbourne's expanding links with Asia, particularly Council's sister city relationships with Osaka, Japan, and Tianjin, China, increasing the number of direct flights to and from Melbourne, and being an active member of the Business Partner City Network combining 12 global cities.

Sound financial management and setting low annual property rates will be also be a priority for the Lord Mayor. The Lord Mayor believes Melbourne's parks and gardens and waterways, our infrastructure and friendly attitudes are the best things about Melbourne.

DEPUTY LORD MAYOR GARY SINGER



Deputy Lord Mayor Gary Singer was elected in November last year to support the work of the Lord Mayor and Council.

Deputy Lord Mayor Singer holds a Bachelor of Economics and a Bachelor of Law degree, and is a consultant, lawyer and manager of Simon Parsons and Co Lawyers. He is also

a barrister and solicitor of the Supreme Court of Victoria. His special interest areas include property development, real estate law, arts law, hospitality and restaurant law, civil liberties, and he is also a co-director of EQ Cafe/Bar in Southbank.

Deputy Lord Mayor Singer's memberships include the Law Institute of Victoria, the Art Foundation National Gallery of Victoria, the Australian Centre of Contemporary Art Foundation and the Vice President (pro-bono), Mitchell House Inc Hostel for the Aged.

The Deputy Lord Mayor looks forward to working towards the Commonwealth Games in 2006, uniting the Docklands with the city and ensuring that Melbourne's strong focus on the arts continues over the next four years.

CR FRASER BRINDLEY



Councillor Fraser Brindley's background is in local government and the sustainable energy sector. Cr Brindley's election to Melbourne City Council in 2004 was as the endorsed candidate of The Australian Greens.

Cr Brindley served as a municipal Councillor at the City of Moreland from 2002 to 2004.

Previously, he worked at Going Solar as both retail and marketing manager. In this role he helped establish the Sustainable Living Festival. He was also an active founder of Earthworker, a union-green alliance operating out of the Victorian Trades Hall.

Cr Brindley lives in Brunswick with his partner and two daughters and divides his time between municipal duties and caring for his children. His non-political interests include the Saturday Age crossword, jogging around Royal Park and playing and listening to music.

CR PETER CLARKE



A former Mayor and Councillor at the City of Heidelberg, Cr Clarke holds a Bachelor of Architecture.

A property executive and architect who specialises in the development of aged care and senior living projects, his previous roles have included Director of the Institute of Architects and

Director of the Property Council of Australia.

Cr Clarke's other community representations have included being a member of Rotary, Director of the Austin and Repatriation Medical Centre, Director of YMCA, and a Board member of the Old Treasury Building.

His areas of special interest include planning, residential amenity, transport planning and business retention and attraction. In his spare time Cr Clarke enjoys politics and gardening. He is married with two daughters.

CR CARL JETTER



Cr Jetter has a history of strong involvement within the City of Melbourne having been President and CEO of the West End Business Association for 10 years, an industry group representing the business interests of businesses within the west end of the city.

His interest and knowledge of our city's history developed in his position as Deputy Chair of the Melbourne Day Committee.

With a background in marketing and management, his past business roles have included former proprietor of Granny's Place Restaurant and founding publisher of Inside Dining, a national trade magazine for the hospitality industry.

He has also been a management consultant to the Australian Industry Group, Australian Retailers Association (Victoria), Melbourne City Business Network Centre and the Victorian Restaurant and Catering Association.

In his spare time his interests include philosophy, running and cycling.

CR CATHERINE NG



Cr Ng came to live in Melbourne from Hong Kong in 1987 and speaks three languages.

She has extensive experience across a range of industries, including small and large enterprises in the public and private sectors. Cr Ng is General Manager of Angliss Consulting, an enterprise of William Angliss Institute of TAFE.

Successfully re-elected in the 2004 Council elections, Cr Ng was Chair of the Planning and Development Committee from 2001 to 2004 where she worked to enhance the city's vibrant atmosphere at a time of unprecedented new development and growth.

She presided over major initiatives including mandatory height controls to protect city heritage; tackling noise issues on behalf of residents; negotiating a vastly improved plan for the Commonwealth Games Village; and successfully challenging several inappropriate developments including Jolimont Eastside Precinct.

CR BRIAN SHANAHAN



A former Councillor and Mayor of the City of Essendon and Foundation President of the Aberfeldie Residents Association, Cr Shanahan has strong experience in local government and residents' issues.

His other past roles include adviser to the Victorian Cabinet Secretary, adviser to the Victorian Minister for Health and Secretary of the Victorian Ethnic Affairs Commission. He is presently a consultant in the area of community relations and migration.

Awarded the Federation Medal in 2002, Cr Shanahan also received an award for services to multiculturalism from the Governor in 2003, and is presently President of the Celtic Club, Australia's first Irish club. His interests include local government, history, cricket, celtic cultures and Renaissance art. He is married with two daughters.

CR FIONA SNEDDEN



A former restaurateur, Cr Snedden has operated a number of hospitality businesses including The Latin Restaurant. She was also a former cinema manager.

In 1998 she contested the Federal election for Melbourne Ports as the Liberal Party candidate. In 1999 she was a member of the Policy Assembly, and for two years was on the Administrative Committee of the Victorian division of the Liberal Party.

During this time she chaired four separate committees. In her role as Chair of the Business and Marketing Committee, Cr Snedden's portfolio responsibilities include business development and trade, overseeing the Business Development Fund, and nurturing our city's sister city relationships.

Cr Snedden has also lived and worked in Hong Kong and Singapore, which spurred her deep interest in marketing and tourism. Her areas of interest are 'serving Melbourne', child care services, satellite playgrounds and harmony of commerce development with the residential community concerns of the city precincts. Cr Snedden is committed to raising her daughter.

CR DAVID WILSON



Cr Wilson has a rich background in social sciences, having lectured in that area since 1981.

He has performed drug and alcohol counselling work at Odyssey House and Melbourne Assessment Prison, and was involved in youth work in the '70s and '80s in St Kilda and Broadmeadows. Cr Wilson has a passion for

helping diverse groups work together to make Melbourne a great place to work, live, play and study, and was immediate past president of the residents' group, Residents 3000.

He is also committed to recognising the relational impact of all decision making and in his time at Council will always ask: 'What are the impacts of Council decisions on people's relationships within the community?'. A chairman of various business and charitable organisations for more than 25 years, Cr Wilson is married with four children.

ROLE OF THE COUNCIL

The role of the Council is to provide leadership for the good governance of Melbourne. It includes:

- acting as a representative government by taking into account the diverse needs of the local community in decision making;
- providing leadership by establishing strategic objectives and monitoring achievement of those objectives;
- maintaining the viability of the Council by ensuring that resources are managed in a responsible and accountable manner;
- advocating the interests of the local community to other communities and governments;
- acting as a responsible partner in government by taking into account the needs of other communities; and
- fostering community cohesion and encouraging active participation in civic life.

COUNCIL COMMITTEES

Melbourne City Council makes its decisions at publicly advertised meetings of Council and its Committees. All members of the public are welcome to attend these meetings. Council meets on the fourth Tuesday of the month at 5pm in the Council Chambers.

BUSINESS AND MARKETING COMMITTEE

Chair: Cr Fiona Snedden

Deputy Chair: Cr Carl Jetter

COMMUNITY AND CULTURE COMMITTEE

Chair: Cr David R Wilson

Deputy Chair: Deputy Lord Mayor, Gary Singer

FINANCE AND CORPORATE PERFORMANCE COMMITTEE

Chair: Councillor Brian Shanahan

Deputy Chair: Deputy Lord Mayor, Gary Singer

PLANNING AND ENVIRONMENT COMMITTEE

Chair: Councillor Catherine Ng

Deputy Chair: Councillor Fraser Brindley

From time to time Council may review its Committee structures. For updated information on Council Committees and meeting dates please visit Council's website www.melbourne.vic.gov.au or phone 9658 9658.

RISK MANAGEMENT

The City of Melbourne actively manages all types of risks. Its approach to risk management comprises of five components:

RISK MANAGEMENT POLICY

- Defines responsibilities of staff and management in the process of risk management.
- Provides guidance to line managers to effectively identify and treat operational risks.
- Applies to all City of Melbourne employees, contractors, operations, functions and programs.

RISK STRATEGY

- Sets directions for all Council Divisions.
- Aims to align effective risk management practices across the City of Melbourne within a common framework.
- Identifies process deficiencies and facilitates necessary improvements.

STANDARDS

Eight core standards have been established to measure Council's risk management performance. These standards indicate risk exposures that are applicable to all activities throughout Council, which have the potential to adversely affect Council's assets. This includes contractors, visitors and the public.

ASSESSMENTS PROCESS

There are five key steps in the City of Melbourne Risk assessment framework, which are:

1. Risk identification
2. Analysis and evaluation
3. Treatment
4. Reassessment of the risk
5. Monitor and review

DIVISIONAL RISK MANAGEMENT PLANS

These plans document planned risk management activities within each Division. They are also used to monitor and report the status of risk treatment plans, as well as process improvements.

The City of Melbourne's Risk Management framework also encompasses:

- Corporate Business Continuity Planning
- Fraud and Corruption Prevention
- The Code of Conduct
- The Whistleblower's Protection Act; and
- Monitoring compliance with the National Competition Policy

THE CITY OF MELBOURNE ORGANISATION

ORGANISATION STRUCTURE

The City of Melbourne, headed by the Chief Executive, comprises six divisions.

Since the Council Plan was adopted in 2005, the Council has undergone a number of structural changes. For an up to date City of Melbourne organisational chart, please refer to the City of Melbourne website – www.melbourne.vic.gov.au

LORD MAYOR AND DEPUTY LORD MAYOR

COUNCILLORS

OFFICE OF THE CHIEF EXECUTIVE

Director Assets and Services	Director Corporate Performance	Director Design and Culture	Director Finance	Director Marketing and Customer Relations	Director Sustainability and Innovation
Group Manager Community Services Manager Community Care Manager Community Support Manager Support and Development Group Manager Engineering Services Principal Engineer Traffic Engineering Principal Engineer Infrastructure Principal Engineer Services Group Manager Parks and Recreation Manager Contracts and Operations Manager Policy and Planning Manager Sport and Recreation Manager Asset Services	Manager Legal and Governance Executive Corporate Solicitor Manager Human Resources Executive Officer Councillor Support Manager Continuous Improvement Manager Contracts Manager Corporate Communications	Manager Design Manager Major Project Delivery Manager Facilities Management Manager Urban Design Manager Works Program Manager Arts and Culture	Manager Financial Services Group Accountant Chief Information Officer Business Information Services Applications Services Manager Business Consulting Services Manager Manager Parking and Traffic Manager Rates and Valuations Manager Street Activities Manager Docklands Transition	Manager Media Relations Manager Melbourne Marketing and Tourism Manager Customer and International Relations Manager Moomba Waterfest Manager Events Melbourne	Manager Environmentally Sustainable Development Manager Sustainable Policy and Planning Group Manager Sustainable Regulatory Services Manager Building Certification and Inspection Manager Development Planning Manager Health Services Manager Sustainable City Research Manager Sustainable Business and Trade Development

INTEGRATED PLANNING FRAMEWORK

The City of Melbourne's Integrated Planning Framework ensures that we have appropriate plans and accountability reports at different levels and over different time periods. The diagram below shows how our key planning documents connect and the different roles they perform.

City Plan	Content	Audience	Time horizon
↓	Strategic	External & Internal	10+ years
→ Council Plan (including resource allocation plan) ↓	Strategic Corporate	External & Internal	4 years – new plan starts 1/07/05
→ Divisional Strategic Plans	Strategic Divisional	Internal 4 years	starts 1/07/05. Annual Priorities & KPIs
→ Annual Plan and Budget	Operational/ tactical	Internal/ External	1 year
→ Branch Business Plans	Strategic Divisional	Internal	1 year

STRATEGIC OBJECTIVES



THIS PLAN SETS OUT IN CONSIDERABLE DETAIL WHAT WE WANT TO ACHIEVE UNDER THE HEADINGS OF SIX STRATEGIC OBJECTIVES.

THE FIRST FOUR STRATEGIC OBJECTIVES REFLECT OUR ASPIRATIONS FOR THE CITY AND WERE DEVELOPED DURING EXTENSIVE COMMUNITY CONSULTATION THROUGHOUT 2000-2001 AS PART OF THE DEVELOPMENT OF CITY PLAN 2010.

- A Connected and Accessible City
- An Innovative and Vital Business City
- An Inclusive and Engaging City
- An Environmentally Responsible City

A further two Strategic Objectives are focused on the organisation's internal performance and provide direction for the good governance and management of the organisation.

- A Well-Managed and Leading Corporation
- A Financially Responsible Corporation

The Council, in conjunction with the Corporate Management Team, has given considerable time and thought to developing proposed strategies for the next four years to achieve these objectives.

As a result of the annual review in 2007, an additional 20 strategies have been incorporated into the relevant Strategic Objectives and can be identified by the prefix 2007.

STRATEGIC OBJECTIVE 1

FOUR-YEAR STRATEGIES

1.1	ENSURE THE CITY'S TRANSPORT INFRASTRUCTURE IS WORLD-COMPETITIVE AND SUPPORTS THE VICTORIAN ECONOMY
1.1.01	Assist the State Government to plan and deliver improved port operations.
1.1.02	Develop clear policy positions on major infrastructure issues such as the Melbourne Airport freeway approaches, Eastern Ring Road and freeway connections, channel deepening and the Westgate Bridge and freeway to protect the city's competitive advantage.
1.1.03	Support the efficient movement of freight into and within the inner Melbourne region, while minimising congestion, pollution, noise, safety and amenity.
1.1.04*	Advocate for increased international flights directly into Melbourne.
1.2	BUILD INTERNATIONAL RELATIONSHIPS THAT CONSOLIDATE MELBOURNE'S CAPITAL CITY ROLE AND PROMOTE SOCIAL EQUITY, ENVIRONMENTAL QUALITY AND ECONOMIC PROSPERITY.
1.2.01	Complete and implement the Melbourne International Strategy to elevate the City of Melbourne's role as a global city.
1.2.02	Support the establishment of local offices of international agencies to promote social, economic and environmental sustainability.
1.3	ENSURE A SUSTAINABLE AND HIGHLY INTEGRATED TRANSPORT SYSTEM THAT SERVICES CITY NEEDS AND LINKS KEY ASSETS
1.3.01	Influence the management of the city's car parking to ensure a sufficient supply of well-located, short-term and affordable public car parking for business and personal trips, while limiting commuter parking.
1.3.02	Promote the development and use of visitor and commuter transport services along Melbourne's waterways.
1.3.03	Influence the provision of safe car parking, public transport, and pedestrian and bicycle facilities in the city.
1.3.04	Minimise traffic using local streets by encouraging greater use of City Link and Wurrundjeri Way.
1.3.05	Implement road management strategies and local area parking strategies.
1.3.06	Extend and upgrade bicycle and pedestrian networks.
1.3.07	Improve access for people of all abilities.
1.3.08	Work with the State Government to improve pedestrian and public transport links and amenity between Southern Cross Station (formerly Spencer Street station) and the CBD and Docklands.
1.4	IMPROVE PUBLIC TRANSPORT SERVICES SO THEY BECOME THE PREFERRED MODE OF TRANSPORT FOR RESIDENTS, WORKERS AND VISITORS
1.4.01	Work with the State Government and transport providers to prioritise public transport services at all Commonwealth Games venues.
1.4.02	Investigate the establishment of secure park-and-ride facilities at key outer metropolitan centres.
1.4.03	Help implement measures to cut tram travel times and upgrade and sensitively develop key tram routes including Bourke, Collins, Elizabeth and Swanston streets and the Boulevards.
1.4.04	Advocate for the extension of light rail services to Port Melbourne, the western suburbs and in the northern corridor and north-eastern suburbs via the Eastern Freeway corridor.
1.4.05	Work with bus operators and the State Government to improve bus access.
1.4.06	Promote public transport as a cost competitive and convenient option for commuters and city visitors.

* Indicates, added in 2007

CONNECTED AND ACCESSIBLE CITY

CONNECTION' CAN MEAN PHYSICAL CONNECTIONS LIKE TRANSPORT, IT CAN MEAN INTELLECTUAL CONNECTIONS LIKE COMMUNICATION NETWORKS AND IT CAN MEAN PERSONAL CONNECTIONS THROUGH BUSINESS AND COMMUNITY ALLIANCES. A CONNECTED CITY OFFERS OPPORTUNITIES FOR THE ENHANCEMENT OF EXISTING SERVICES AS WELL AS NEW OPPORTUNITIES FOR GROWTH. 'ACCESSIBILITY' IS ABOUT GIVING ALL RESIDENTS, BUSINESSES, VISITORS AND WORKERS ACCESS TO THE CITY AND TO THE AVAILABLE SERVICES. AN ACCESSIBLE CITY GIVES EVERYONE THE ABILITY TO ENJOY MELBOURNE.

1.4.07 Review and improve pedestrian access to and from CBD train stations.

1.5 IMPROVE THE CITY'S INTEGRATED AND CONNECTED PARK SYSTEM

1.5.01 Complete master plans for the city's major parks and gardens and implement recommendations.

1.5.02 Develop and implement strategies to complete Melbourne's open space network.

1.5.03 Develop and implement a sustainable new park usage model for all of Melbourne's parks.

1.5.04 Complete conservation management plans for all heritage-listed gardens.

1.5.05 Work with major stakeholders in the sports and entertainment precinct to develop sustainable solutions for accessing sporting venues.

1.6 IMPROVE PEDESTRIAN CONNECTIONS BETWEEN THE CENTRAL CITY AND KEY CITY ATTRACTIONS

1.6.01 Work with transport and tourism operators to improve information and directional signage for city attractions.

1.6.02 Improve pedestrian connections between the central city and key city attractions including the Docklands, the sporting and entertainment precincts and Southbank.

PERFORMANCE INDICATORS

To measure progress towards our objective of a 'Connected and Accessible City' Council will monitor and report back to the community at regular intervals on the following indicators:

- Number of daily visitors to the city
- Overall satisfaction rate of visitors to CoM parks
- Mode share for public transport, motor bikes, walking and cycling
- Total number of referrals (business, cultural, educational and other) that are facilitated through our International Relations pathways
- Community satisfaction rating for overall performance of local roads and footpaths¹
- Community satisfaction rating for overall performance of appearance of public areas²
- Community satisfaction rating for overall performance of traffic management and parking facilities³

1 Source: Victorian Local Government Survey

2 Source: Victorian Local Government Survey

3 Source: Victorian Local Government Survey

STRATEGIC OBJECTIVE 2

FOUR-YEAR STRATEGIES

2.1	IMPROVE MELBOURNE'S PERFORMANCE AND RECOGNITION AS AN INTERNATIONAL, ENTREPRENEURIAL AND COMPETITIVE 'KNOWLEDGE CITY'
2.1.01	Promote Melbourne as a major centre for biotechnology in Australia and the Asia Pacific.
2.1.02	Identify, foster and promote Melbourne's capabilities as a 'Knowledge City'.
2.1.03	Facilitate clustering and employment growth in targeted business sectors.
2.1.04	Establish strategic relationships with universities and tertiary institutions
2.1.05*	Secure the Greater Seattle Trade Alliance and investigate a model to establish a possible Melbourne Trade Development Alliance.
2.2	FOSTER A CIVIC AND BUSINESS CULTURE THAT ENCOURAGES ENTREPRENEURSHIP AND INNOVATION
2.2.01	Use the 2006 Commonwealth Games as an opportunity to demonstrate Melbourne's capability in sustainable and innovative infrastructure and management systems.
2.2.02	Prepare and implement a 'Melbourne Innovation Statement' that guides the Council and defines its role in fostering creativity and innovation.
2.2.03	Recognise and reward excellence in Melbourne's business community.
2.3	PROMOTE AND EXTEND THE CITY'S ROLE AS VICTORIA'S PRINCIPAL CENTRE FOR BUSINESS AND TRADE
2.3.01	Create an alliance with government and external stakeholders for international business and trade development.
2.3.02	Use international connections to create competitive business opportunities.
2.3.03	Develop local, regional, national and international connections, conferences and forums that will promote Melbourne's business and trade potential.
2.3.04	Establish a regular liaison program with the city's business leaders.
2.3.05	Work with the State Government to ensure Melbourne is the destination of choice in the global business market through support for the Melbourne Convention Centre.
2.3.06*	Develop and implement a Hospitality Strategy to reinforce hospitality as one of the City's most vibrant sectors.
2.4	DEVELOP AND SUSTAIN A WORLD-CLASS RETAIL EXPERIENCE WITHIN THE CITY
2.4.01	Redevelop the Bourke Street Mall and introduce an effective and sustainable management model for the new precinct.
2.4.02	Plan for and support emerging retail locations throughout the municipality.
2.4.03	Establish strong municipal-wide precinct programs that enhance their unique identities and strengths.

* Indicates, added in 2007

INNOVATIVE AND VITAL BUSINESS CITY

AN 'INNOVATIVE CITY' MEANS PROMOTING MELBOURNE AS A SMART, CREATIVE AND PROGRESSIVE CITY. INNOVATION IS CRITICAL TO THE CONTINUED DEVELOPMENT AND PROSPERITY OF THE CITY.

A 'VITAL BUSINESS CITY' ENSURES BUSINESS DEVELOPMENT, JOB GROWTH AND ENHANCEMENT OF GATEWAY INFRASTRUCTURE.

2.4.04 Prepare a future development and management plan for Swanston Street.

2.5 IMPROVE THE CITY'S ROLE AS A 'START-UP CITY' BY SUPPORTING THE ESTABLISHMENT AND GROWTH OF SMALL-TO-MEDIUM SIZED BUSINESSES

2.5.01 Support the establishment and growth of innovative new businesses and business support services.

2.5.02 Work with building owners and agents to facilitate businesses take up of vacant office space.

2.5.03 Work with the Melbourne Film Office and other relevant agencies to develop Melbourne as an attractive filming and production destination.

2.6 DEVELOP SUSTAINABLE BUSINESS CLUSTERS IN ADVANCED MANUFACTURING

2.6.01 Promote Port Melbourne/Fishermen's Bend as the preferred location for high value-added advanced manufacturing and associated services.

PERFORMANCE INDICATORS

To measure progress towards our objective of an 'Innovative and Vital Business City' Council will monitor and report back to the community at regular intervals on the following indicators:

- Number of new jobs created by businesses funded under the Small Business Development Fund
- Level of investment by businesses funded under the Small Business Development Fund
- Growth in the number of businesses engaged in export as a result of their engagement with the City of Melbourne
- Satisfaction rates of businesses with the support and advice provided by the City of Melbourne
- Community satisfaction rating for overall performance of economic development⁴
- Community satisfaction rating for overall performance of enforcement of bylaws⁵

⁴ Source: Victorian Local Government Survey

⁵ Source: Victorian Local Government Survey

STRATEGIC OBJECTIVE 3

INCLUSIVE AND ENGAGING CITY AN 'INCLUSIVE CITY' WELCOMES AND ENABLES ALL PEOPLE TO PARTICIPATE FULLY IN CITY LIFE. POPULATION, HOUSING, SERVICES, SOCIAL INCLUSION AND LIVEABILITY ARE IMPORTANT ELEMENTS OF THIS OBJECTIVE.

AN 'ENGAGING CITY' IS AN ATTRACTIVE AND STIMULATING PLACE IN WHICH TO LIVE, WORK AND VISIT WITH A HIGH LEVEL OF CULTURAL VIBRANCY AND CREATIVITY. IT SUPPORTS THE ARTS, RECREATION, CULTURAL HERITAGE, EVENTS, FESTIVALS, SERVICES, SPORT AND STREET ACTIVITIES FOR THE GREATER BENEFIT OF THE COMMUNITY.

FOUR-YEAR STRATEGIES

3.1	WELCOME AND FACILITATE ALL SECTORS OF THE COMMUNITY TO PARTICIPATE IN CITY LIFE
3.1.01	Implement the Disability Action Plan.
3.1.02	Encourage community facilities and services in multi-storey residential buildings to promote community interaction.
3.1.03	Develop and implement a Cultural Diversity Action Plan that aims to ensure the participation of people from culturally and linguistically diverse communities.
3.1.04	Develop a new Youth Policy and implement its strategies.
3.1.05	Work with agencies and the community to monitor and improve the safety and security of people in the city and ensure emergency management plans are in place.
3.1.06	Implement the Municipal Public Health Plan, City Health 2005-2009, to improve community health and well-being.
3.1.07	Promote strong civic culture and engagement through the expression of ideas, discussion and critical debate.
3.2	ENCOURAGE SOCIAL EQUITY, INCLUSION AND WELLBEING.
3.2.01	Engage communities in arts and cultural development, including marginal and high-need groups.
3.2.02	Develop and implement an Indigenous Social and Economic Development Strategy.
3.2.03	Improve community wellbeing by implementing the Social Planning Framework.
3.2.04*	Investigate options and deliver an options paper for the development of community infrastructure in Southbank, Carlton and a multicultural centre.
3.2.05*	Research and consider policy initiatives that address the physical, emotional, social and psychological dimensions of homelessness.
3.3	DELIVER AND PROVIDE ACCESS TO FACILITIES AND SERVICES TO SUPPORT CITY RESIDENTS, VISITORS AND WORKERS.
3.3.01	Plan for the changing needs of residents, local and international students, visitors, workers and businesses in the city.
3.3.02	Work with Melbourne's universities to understand and respond to the needs of international students.
3.3.03	Improve community health and wellbeing by increasing participation in sporting leisure and recreation activities and implementing the City Health and Active Melbourne Strategy.
3.3.04	Contribute to the development of sporting and recreational facilities and investigate the feasibility of communal facilities in Docklands in accordance with Council's "Partnership Funding Principles for new sports facilities in parklands".
3.3.05	Implement the regulatory framework to reduce risk and protect the safety and well-being of people living in, visiting and working in the city.
3.3.06	Investigate current and future service needs of children and their families, including child care. Identify gaps and develop and implement a new long-term strategy for the city.
3.3.07	Investigate the current and future service needs of aged people and their carers, including home and community care. Identify gaps and develop and implement a new long-term strategy for the city.
3.3.08*	Foster lifelong learning, community strengthening and knowledge transfer through the Melbourne Library Service.
3.4	PROMOTE, CELEBRATE AND FURTHER DEVELOP THE CITY OF MELBOURNE AS A CULTURALLY RICH CAPITAL CITY THAT ENCOMPASSES ITS KEY STRENGTHS IN ART AND SPORT
3.4.01	Promote the city's cultural precincts and arts spaces.
3.4.02	Promote Melbourne so that its influence and contribution to Australia's cultural identity is recognised regionally, nationally and internationally.

* Indicates, added in 2007

STRATEGIC OBJECTIVE 3 CONTINUED

3.4.03	Encourage and support artists and art communities.
3.4.04	Work with the Indigenous community to develop and promote Victorian Indigenous arts and cultural activities.
3.4.05	Promote and further develop Melbourne as a sporting capital by delivering the Active Melbourne and National and International Sports Marketing Policy programs.
3.4.06*	Develop a Music Strategy to strengthen and grow Melbourne's music industry.
3.4.07*	Through the Cultural Precincts Program, regenerate the Italian, Greek and Chinese precincts.
3.5	MANAGE THE CITY'S LOCAL NEIGHBOURHOODS TO IMPROVE THEIR LIVEABILITY AND DIVERSITY
3.5.01	Facilitate action by key stakeholders to ensure there are diverse housing tenures and types and to increase the supply of affordable and social housing options.
3.5.02	Research, develop and implement initiatives to improve liveability and amenity in the central city.
3.5.03	Implement Place Management structures to deliver services in local areas and strengthen community networks and associations.
3.6	PROTECT AND PROMOTE MELBOURNE'S DISTINCTIVE PHYSICAL CHARACTER AND ENSURE IT CONTINUES TO DEVELOP A STRONG SENSE OF PLACE AND IDENTITY
3.6.01	Reinforce the significance of the CBD/Hoddle Grid form and character through planning, design and landscaping.
3.6.02	Develop and implement an agreement with traditional owners and other members of the Indigenous community.
3.6.03	Implement Council's Public Art Program to reinforce and extend the role of public art in creating landmarks and a sense of place in appropriate settings.
3.6.04	Recognise the city's heritage character and conserve specific sites of heritage importance.
3.6.05*	Develop a future strategy for the Queen Victoria Market precinct to strengthen its role and positioning as a unique people's market.
3.7	IMPROVE THE QUALITY OF THE PUBLIC AND PRIVATE BUILT FORM AND FURTHER DEVELOP THE CITY AS AN EXEMPLARY URBAN ENVIRONMENT
3.7.01	Adopt a new urban design strategy and implement initiatives to improve amenity, safety and the quality of the city's public environment.
3.7.02	Provide prototypes, catalysts and urban design solutions to guide private development within the city and promote urban design and architectural excellence.
3.7.03	Work with VicUrban and the State Government to develop the physical infrastructure and design of Docklands as a world-class waterfront destination.
3.7.04	Create and improve diverse public spaces for the city's communities, including children, youth, residents, workers and visitors.
3.7.05	Improve the quality of the public environment of Southbank in line with the Southbank Structure Plan.
3.7.06	Finalise and implement an Integrated Urban Design Framework for Port Melbourne (Fishermen's Bend).
3.7.07	Complete and open new public spaces in the Yarra River corridor including North Bank, Queensbridge Square, Sandridge Bridge and the Melbourne Indigenous Artwalk.
3.7.08	Partner with the Victorian Government to remove the Flinders Street overpass and redevelop the former fish market site.
3.7.09*	Review zoning of Melbourne's industrial areas.

* Indicates, added in 2007

STRATEGIC OBJECTIVE 3 CONTINUED

3.8 INCREASE METROPOLITAN, RURAL, NATIONAL AND INTERNATIONAL TOURISM

-
- 3.8.01 Develop and implement a Melbourne Tourism Action Plan in collaboration with major stakeholders.
-
- 3.8.02 Adopt a lead role to ensure a dynamic approach to the marketing of Melbourne in liaison with key stakeholders.
-
- 3.8.03 Strengthen the Council's capacity to support a wide range of cultural, sporting and community events as well as international study, exhibitions, conferences and conventions to increase visitation to the city.
-
- 3.8.04 Develop a high-quality; accessible and visible network of visitor information services and products, including online services and visitor facilities.
-
- 3.8.05 Implement the Melbourne Waterfront Tourism Plan.
-

3.9 ATTRACT, FACILITATE AND MAXIMISE THE BENEFITS OF MAJOR CITY EVENTS AND FESTIVALS

-
- 3.9.01 Deliver the host city role for the 2006 Commonwealth Games.
-
- 3.9.02 Attract, support, partner and create a range of key events that reflect the diverse needs of the Melbourne community and visitors to the city and ensure a balance between major international events and local events.
-
- 3.9.03 Promote the city and the "city experience" as the focus of the Melbourne major events and festivals program.
-
- 3.9.04 Maximise benefits and legacies from the Melbourne major events calendar, including the 2006 Commonwealth Games.
-
- 3.9.05 Establish a Commonwealth Games strategic alliance between Melbourne and New Delhi for business and knowledge transfer in Games-related opportunities.
-

PERFORMANCE INDICATORS

To measure progress towards our objective of an 'Inclusive and Engaging City' Council will monitor and report back to the community at regular intervals on the following indicators:

-
- Percentage of visitors who feel safe in the CBD

 - Participation rates at key events, festivals and programs conducted by the City of Melbourne

 - Number of cultural projects/events devised and managed or produced by indigenous communities and marginalised community members

 - Customer satisfaction rating with Council-owned recreational services

 - Timeliness of delivery of Council's home care, personal care and respite care services for the aged and disabled

 - Customer satisfaction with Family and Children's services

 - Percentage of children between 72 and 75 months that are fully immunised

 - Community satisfaction rating for overall performance of town planning policy and approvals⁶

 - Community satisfaction rating for overall performance of health and human services⁷

 - Community satisfaction rating for overall performance of recreational facilities⁸
-

6 Source: Victorian Local Government Survey

7 Source: Victorian Local Government Survey

8 Source: Victorian Local Government Survey

STRATEGIC OBJECTIVE 4

ENVIRONMENTALLY RESPONSIBLE CITY AN 'ENVIRONMENTALLY RESPONSIBLE' CITY SEEKS TO ACTIVELY INCREASE NATURAL ASSETS THROUGH THE DECISIONS IT MAKES, THE DEVELOPMENT IT CHOOSES TO PURSUE, AND THE BENEFITS AND IMPACTS THESE HAVE ON THE NATURAL WORLD.

FOUR-YEAR STRATEGIES

4.1	REDUCE GREENHOUSE GAS EMISSIONS, PROMOTE RENEWABLE ENERGY AND MAINTAIN AIR QUALITY IN THE CITY OF MELBOURNE
4.1.01	Pursue the reduction of greenhouse gas emissions, particularly from commercial and industrial properties.
4.1.02	Improve the energy efficiency of the Council's operations and reduce greenhouse gas emissions generated through its activities.
4.1.03	Encourage Council and community uptake of renewable energy.
4.1.04	Develop and maintain partnerships with agencies to manage air quality and advocate for ongoing air-quality monitoring by the EPA.
4.2	SUSTAINABLY MANAGE WASTE IN THE CITY OF MELBOURNE AND ENCOURAGE IMPROVED WATER QUALITY AND REDUCED WATER CONSUMPTION.
4.2.01	Reduce community and Council reliance on potable water and increase availability and use of recycled water.
4.2.02	Develop and implement a water conservation plan for the Council's open spaces, trees and recreation facilities.
4.2.03	Develop and maintain partnerships with agencies to help manage stormwater and waterway quality.
4.2.04	Contribute to and help implement the Yarra Catchment Authority's Regional River Health Strategy and intergovernmental projects such as the 'Two Rivers' project and Maribyrnong River Project.
4.2.05	Reduce community and Council waste and increase the proportion of waste diverted to recycling and re-use.
4.3	PROTECT AND IMPROVE THE CITY'S BIODIVERSITY
4.3.01	Work with adjoining municipalities to identify and retain areas of remnant vegetation.
4.3.02	Complete the Royal Park Wetlands.
4.3.03	Implement the Growing Green strategy.
4.3.04	Increase the range of tree species in Melbourne's streets and parks.
4.3.05*	Implement initiatives to ameliorate the impact of the drought on trees, sporting fields, parks and gardens.
4.4	DEMONSTRATE AND ENCOURAGE LEADERSHIP IN SUSTAINABILITY
4.4.01	Help the Sustainable Melbourne Fund support sustainable business initiatives.
4.4.02	Encourage ecologically sustainable building construction by researching and promoting what the Council has learned from the Council House 2 (CH2) project.
4.4.03	Encourage increased participation from the Melbourne business community in the UN global compact.
4.4.04	Promote the Melbourne Principles for Sustainable Cities, the Global Reporting Initiative (Public Sector Supplement) and the UN Global Compact (Melbourne Cities Model).
4.4.05*	Develop the Future Melbourne Plan to guide the long term development of the City.
4.5	CREATE A SUSTAINABLE BUILT FORM FOR THE CITY
4.5.01	Develop and monitor implementation of the Council's Environmentally Sustainable Buildings Policy.
4.5.02	Implement the Noise Strategy and the City Sounds project.
4.5.03	Encourage public space design that demonstrates environmentally sustainable design principles.

* Indicates, added in 2007

STRATEGIC OBJECTIVE 4 CONTINUED

PERFORMANCE INDICATORS

To measure progress towards our objective of an 'Environmentally Responsible City' Council will monitor and report back to the community at regular intervals on the following indicators:

- Reduction in net emissions of greenhouse gases in the City of Melbourne, compared to the baseline year of 1999/2000
- Reduction of residential waste to landfill per household
- Percentage of municipal waste diverted for recycling
- Reduction in the consumption of drinking quality water within the City of Melbourne, compared to the baseline year of 1999/2000
- Reduction of waste to landfill from Council facilities (offices)
- Reduction of greenhouse gas emissions from Council operations
- Reduction of drinking quality water consumed for Council buildings and gardens
- Community satisfaction rating for overall performance of waste management⁹

⁹ Source: Victorian Local Government Survey

STRATEGIC OBJECTIVE 5

WELL-MANAGED AND LEADING CORPORATION A WELL-MANAGED AND LEADING CORPORATION DELIVERS EFFECTIVE AND ACCOUNTABLE GOVERNANCE AND IS WIDELY RECOGNISED FOR ITS HIGH-CALIBRE STAFF, SERVICES, PROCESSES AND ITS RELATIONSHIPS WITH ITS KEY STAKEHOLDERS.

FOUR-YEAR STRATEGIES

5.1 IMPROVE CONFIDENCE IN THE ORGANISATION, ITS DECISIONS AND ITS ACTIONS AND ENSURE STAKEHOLDERS CAN RELY ON THE COUNCIL TO DO ITS WORK WELL AND WITH FULL PROBITY AND ACCOUNTABILITY

- | | |
|---------|--|
| 5.1.01 | Integrate audit, risk and insurance management processes to optimise decision making. |
| 5.1.02 | Deliver effective and democratic government by providing and periodically reviewing processes, protocols and support mechanisms provided to the Lord Mayor, Deputy Lord Mayor and Councillors. |
| 5.1.03 | Enhance an ethical culture by implementing good governance principles. |
| 5.1.04 | Facilitate the transfer of governance of the Docklands to the City of Melbourne by 2007. |
| 5.1.05 | Measure and report on our performance against individual plans, corporate objectives, industry best practices and relevant external frameworks and research and report on the condition of the city. |
| 5.1.06 | Advocate for a national policy on capital cities. |
| 5.1.07 | Develop strategic links with the Federal Government. |
| 5.1.08* | Develop a vision for Docklands and implement plans for: <ul style="list-style-type: none">- Governance- Infrastructure- Community- Activation and Commerce |
| 5.1.09* | Actively participate in: <ul style="list-style-type: none">- CCCLM – Capital City Committee of Lord Mayors- IMAP – Inner Melbourne Action Plan- MMF – Melbourne Mayors Forum |
| 5.1.10* | Provide enforcement and compliance services in accordance with legislation. |

5.2 IMPLEMENT CULTURAL, DEVELOPMENT AND BEHAVIOURAL PROGRAMS THAT INCREASE INDIVIDUAL EFFECTIVENESS AND ORGANISATIONAL FUNCTIONING AND PERFORMANCE

- | | |
|--------|--|
| 5.2.01 | Demonstrate leadership in sustainable capital city management. |
| 5.2.02 | Develop and implement strategic processes for reviewing large and complex projects and programs. |
| 5.2.03 | Implement strategies to optimise leadership, diversity, performance and staff retention in a values-driven work environment. |
| 5.2.04 | Provide work environments that are healthy and safe and promote well-being for maximum employee effectiveness. |
| 5.2.05 | Develop the Council's approach to knowledge management, incorporating cultural, organisational, long-term research and technological dimensions. |
| 5.2.06 | Review the Council's services, contracts and activities and ensure they are continuously improved towards best value. |

* Indicates, added in 2007

STRATEGIC OBJECTIVE 5 CONTINUED

5.2.07	Introduce strategic supply chain management for the procurement of goods, works and services.
5.3	STRATEGICALLY PLAN THE ACQUISITION, USE AND DISPOSAL OF ASSETS, INFRASTRUCTURE AND FACILITIES TO MAXIMISE THEIR SERVICE DELIVERY POTENTIAL AND MANAGE THE RELATED RISKS AND COSTS
5.3.01	Complete the construction and fit out of Council House 2 (CH2).
5.3.02	Use information technology and communication systems to optimise service delivery, engage the community and promote innovation.
5.3.03	Develop and implement a plan for the integration of assets, infrastructure and facilities for Docklands.
5.3.04	Develop and implement an asset management strategy to improve the sustainability and performance of the Council's assets, infrastructure and facilities.
5.3.05*	Determine the scope for redevelopment of CH1 and implement agreed standard of refurbishment.
5.3.06*	Effect the closure of the Melbourne Wholesale Fish Market by 2009
5.3.07*	Determine the future use of 219-225 Bourke Street (Commonwealth Bank Building) and implement agreed actions arising from the review of future opportunities for this asset.
5.3.08*	Investigate options to acquire and operate additional parking on a commercial basis.
5.4	ACHIEVE EXCELLENCE IN CUSTOMER SERVICE AND STRENGTHEN THE COUNCIL'S REPUTATION AND STAKEHOLDER PERCEPTIONS
5.4.01	Provide high-quality, accurate and timely communications, information and management of public and media issues.
5.4.02	Deliver excellence in consultation and increase participation in Council processes.
5.4.03	Provide friendly, respectful and proactive customer service, consistent with corporate values.

PERFORMANCE INDICATORS

To measure progress towards our objective of a 'Well-Managed and Leading Corporation' Council will monitor and report back to the community at regular intervals on the following indicators:

- Percentage of external customer contacts resolved within the target date
- Percentage of total labour days lost to staff absenteeism/sickness
- Rate of annual staff turnover
- Overall employee satisfaction rating
- Percentage of telephone calls resolved at first point of contact
- Degree of compliance with GRI guidelines for sustainable reporting
- Community satisfaction rating for overall performance generally of the Council¹⁰
- Community satisfaction rating for Council's interaction and responsiveness in dealing with the public¹¹
- Community satisfaction rating for Council's advocacy and community representation on key local issues¹²
- Community satisfaction rating for Council's engagement in decision making on key local issues¹³

¹⁰ Source: Victorian Local Government Survey

¹¹ Source: Victorian Local Government Survey

¹² Source: Victorian Local Government Survey

¹³ Source: Victorian Local Government Survey

* Indicates, added in 2007

STRATEGIC OBJECTIVE 6

FINANCIALLY RESPONSIBLE CORPORATION A FINANCIALLY RESPONSIBLE CORPORATION
SECURES LONG-TERM SUSTAINABILITY THROUGH EFFECTIVE FINANCIAL MANAGEMENT IN THE
SHORT AND LONG TERM.

FOUR-YEAR STRATEGIES

6.1 ENSURE THE COUNCIL'S FINANCES ARE WELL MANAGED IN THE SHORT TERM AND STRATEGICALLY PLANNED TO SECURE THE CORPORATION'S LONG-TERM SUSTAINABILITY

- | | |
|---------|---|
| 6.1.01 | Implement a transparent, equitable and financially sustainable rates strategy. |
| 6.1.02 | Optimise all sources of income and minimise debtors' exposure by integrating debt management initiatives. |
| 6.1.03 | Reduce impacts associated with Council's purchasing decisions by developing and implementing a Triple Bottom Line Purchasing Policy. |
| 6.1.04 | Develop a comprehensive financial strategy that incorporates the integration of Docklands into the City of Melbourne, managing risk exposure. |
| 6.1.05 | Review the performance and asset allocation of the investment portfolio to ensure it is aligned with Council's strategic objectives. |
| 6.1.06* | Implement approved recommendations from the 2007 Operational and Efficiency Review. |
-

PERFORMANCE INDICATORS

To measure progress towards our objective of a 'Financially Responsible Organisation' Council will monitor and report back to the community at regular intervals on the following indicators:

-
- Annual Financial Plan targets; within + or - 5% variation to budget Financial Performance Surplus
 - Total Revenue
 - Total Operating Expenditure; and
 - Council Works Program
 - Rate of Investment Portfolio return
-

* Indicates, added in 2007

BEST VALUE

BACKGROUND BEST VALUE WAS INTRODUCED AT THE CITY OF MELBOURNE IN 1998 AS PART OF COUNCIL'S COMMITMENT TO PROVIDING RELEVANT AND EFFECTIVE SERVICE DELIVERY. THE LOCAL GOVERNMENT ACT 1989 WAS AMENDED TO INCORPORATE SIX PRINCIPLES FOR BEST VALUE.

Under the Act, Councils must:

- offer services that are the best possible quality and value for money;
- offer services that are responsive to community needs;
- offer services that are accessible to the people they are intended for;
- show continuous improvement of service performance;
- regularly consult the community about service standards; and
- regularly report to the community on its achievements in relation to the five requirements listed above.

SCHEDULE OF BEST VALUE REVIEWS

As part of the Best Value program, Councils are required to conduct a Best Value review of all services by 31 December 2005. The City of Melbourne's schedule of reviews for services, contracts and cross-corporate activities are listed in the following tables. Table 1 lists the reviews that have been completed and Table 2 lists the reviews scheduled for completion by 31 December 2005.

TABLE 1: SERVICE REVIEWS COMPLETED AS AT 30 JUNE 2005.

✓ Advertising Services	✓ City Development	✓ Distribution of Melbourne News
✓ Animal Management Services	✓ Coin Collection and Banking Services	✓ Financial Services Panel
✓ Arts and Cultural Services	✓ Communications and Marketing Panel	✓ Fireworks Program
; Arts and Culture Consultancy Panel	✓ Consultancy Services for Civil Engineering	✓ Fleet Management and Traffic Engineering
✓ Best Value Panel	✓ Contracts Management	✓ Human Resources
✓ Chief Executive's Office	✓ Coordination of New Years Eve	✓ Immunisation and Medical Officer of Health
✓ City Baths Massage Services	✓ Corporate Learning and Development	✓ Information Management Services (CLAD)
✓ International Relations	✓ Printing of Melbourne Events - Monthly Events Publication	✓ Summer Fun in the Parks Program
✓ Legal Services Panel	✓ Property Maintenance Services	✓ Sustainable Business and Trade
✓ Maintenance of Parking Control Devices	✓ Property Management	✓ Sustainable City Research
✓ Maintenance of Safe City Cameras	✓ Provision of Aged and Disability Care Services	✓ Sustainable Environment Management
✓ Management and Operation of Council Car Parks	✓ Provision of Banking Services	✓ Syringe Management
✓ Management and production of Melbourne Spring Fashion Week	✓ Provision of Internal Audit Services	✓ Tasaki Osaka Cup
✓ Management of Cooks' Cottage and Fitzroy Gardens Tourism	✓ Provision of Meal preparation	✓ Temporary Staff Services
✓ Management of Parking in Parklands	✓ Provision of Media Monitoring Services	✓ Town Hall Venue Management
✓ Massage Services at the City Baths	✓ Provision of Print and Copying Services	✓ Transport of Municipal Waste to Landfill
✓ Open Space and Tree Management Contracts	✓ Provision of Towing Services	✓ Vehicle Impound Services
✓ Operation and Management of Council's City Square, Council House and Elgin Street Car Parks	✓ Provision of Travel Services	✓ Visitor and Residents Info Service
✓ Osaka Cup Race	✓ Elgin Street Real Estate Services	✓ Waste Disposal
✓ Park Rangers	✓ Recreation and Leisure Services	✓ Waste Management Services
✓ Parking and Traffic Management	✓ Royal Park Golf Course Horticultural Maintenance	✓ Well at Work Counselling
✓ Parking infringement courtesy letter production and mailing	✓ Security Guards Service: Patrol and Guard and Monitoring and Operation of CCTV Safe City Cameras Program	
✓ Pest Control Services	✓ Street Cleaning	

TABLE 2: BALANCE OF SERVICE REVIEWS TO BE COMPLETED BY 31 DECEMBER 2005.

Service	Due Date
Melbourne City Sports Activity Program	July 2005
Management of Aquatic and Community Recreation Facilities	July 2005
Libraries	July 2005
Youth Services	July 2005
Aged and Disability	August 2005
Family And Children's Services	September 2005
Debt Collection/ Provision of Stationery/ Provision of Banking Services	December 2005
Civil Infrastructure Services	December 2005
Health Services Laboratory Testing	December 2005
Best Value/Internal Audit/Corporate Planning and Reporting	December 2005
Social Planning and Development	December 2005
City Promotion	December 2005
Managing Activity on the Street	December 2005
Urban Policy and Design	December 2005
Events	December 2005
Legal, Governance and Corporate Support	December 2005
Corporate Communications	December 2005
Civic Services	December 2005

BEST VALUE BEYOND 2005

Following completion of reviews, all services, contracts and cross-corporate activities will have one of either:

- a three-year improvement plan outlining quality and cost measures (services);
- a best value diagnostic resulting in recommendations for service improvement, contract management improvements and improvements to the procurement process (contracts); and
- recommendations for process improvements (cross-corporate activities)

These are implemented from the date of completion of the Best Value Review. Beyond December 2005, which marks the close of the Best Value review period, the City of Melbourne will continue to implement improvement plans and continue to integrate the six Best Value Principles in service management and delivery.

REPORTING AGAINST THE COUNCIL PLAN

The City of Melbourne's performance against the Council Plan is reported and measured in a variety of ways.

PRESCRIBED REPORTING UNDER THE LOCAL GOVERNMENT ACT

- Financial Statements
- Performance Statement
- Audited Annual Report

VICTORIAN LOCAL GOVERNMENT INDICATORS

The Victorian Local Government Indicators are 11 indicators, which provide an annual overview of the performance of Victorian local government. The indicators include community satisfaction, rates, operating and capital expenditure and debt. Each year, local governments report on these indicators in their Annual Reports providing transparent and comprehensive reporting to their communities. Reporting on these results is a State Government requirement. The City of Melbourne pays an annual fee to participate in a community satisfaction survey conducted of all local governments.

The Council's performance is measured in the following service categories:

- Community satisfaction rating for overall performance generally of the Council.
- Community satisfaction rating for overall performance in key service areas and responsibilities including:
 - local roads and footpaths;
 - health and human services;
 - recreational facilities;
 - appearance of public areas;
 - traffic management and parking facilities;

- waste management;
- enforcement of bylaws;
- economic development; and
- town planning policy and approvals.
- Community satisfaction rating for Council's interaction and responsiveness in dealing with the public.
- Community satisfaction rating for Council's advocacy and community representation on key local issues.
- Community satisfaction rating for Council's engagement in decision making on key local issues.

GLOBAL REPORTING INITIATIVE (GRI)

The Global Reporting Initiative promotes international unity in the reporting of sustainability performance. During 2003-2004, the City of Melbourne was a sponsor and participant in developing a Public Agency Sector Supplement of the Global Reporting Initiative's guidelines for sustainability reporting. This supplement provides guidelines for public authorities writing reports on their Triple Bottom Line performance. The City of Melbourne is making changes to its reporting processes to meet the GRI sustainability guidelines for the public sector.

THE UNITED NATIONS GLOBAL COMPACT

Organisations that commit to the United Nations' 'Global Compact' use the Global Reporting Initiative's guidelines to report their progress.

In 2003-2004, the City of Melbourne made a commitment to ensure the UN Global Compact and its principles become part of the organisation's strategy, culture and day-to-day operations. These principles are based around human rights, labour standards, environment and anti-corruption.



STRATEGIC RESOURCE PLAN

The Strategic Resource Plan (SRP) identifies the financial and non-financial resources required over the four year period 2005-2009 to achieve the Strategic Objectives in the Council Plan.

COUNCIL FINANCIAL PLAN 2005-2009

The four year Council Financial Plan has been prepared in accordance with the requirements of the Local Government Act 1989. The Act requires that the Council prepare and approve a four year Council Plan, including a SRP. The SRP includes a four year financial plan that comprises the standard statements of the Financial Performance Statement, Cash Flow, Statement of Financial Position and Capital Works Statement. The purpose of the SRP is to ensure that adequate financial resources are available to maintain services at levels established by the Council and to implement the Key Strategic Objectives, Activities and Initiatives identified in the Council Plan.

KEY ACTIVITIES AND EVENTS

The Council was elected in November 2004 and the Council Plan governs the four year period from July 2005 through to June 2009. This period sees significant activities and events occurring, which are reflected in the plan and which have a financial impact on the Council. The more significant of these include:

- the 2006 Commonwealth Games;
- completion of Council House 2 (CH2) in early 2006;
- the integration of the Docklands Municipal and Place Management responsibility in 2007; and
- contributions to implement municipal services in and around the Melbourne Convention centre.

the financial plan takes into account the delivery of core municipal services together with the activities and events described above.

KEY COMPONENTS OF THE PLAN

The key objective of the financial plan is the sustainability of municipal services whilst also delivering the Key Strategic Activities and Initiatives as contained in the Council Plan. A responsible rating strategy underpins the revenue projections of the Council Plan and together with continued strong returns from Councils investment portfolio and other revenue sources ensures that modest increases in rates are achieved over the four year period. The key financial objectives, which underpin the financial plan include:

- a responsible increase in general rates which continues to recognise the growing municipality and councils responsibility to meet increased service demands;

- provide for the creation of infrastructure and increased service demands to support a showcase Commonwealth Games in 2006;
- complete CH2 in 2006 within Budget parameters;
- progress the Investment Portfolio strategy asset structure to ensure the target 8 per cent return is achieved over the long term.
- support the creation of the Melbourne Convention Centre;
- maintain a responsible debt policy;
- enhance vehicle access and equitable parking across the municipality;
- improve accessibility to and encourage greater use of public transport; and
- provide a Council Works Program to meet the service needs of stakeholders and ensure that infrastructure assets are maintained to an optimal asset condition;

The following table summarises the key financial indicators for the Financial Resource Plan.

KEY STRATEGIES AND OUTCOMES

The key strategies and outcomes of the financial resource plan are as follows:

- **Rating Strategy** - over the four year plan, commencing 2005/06, a modest increase in rates of 3 per cent, 3.8 per cent, 2.5 per cent and 2.5 per cent is planned reflecting expected general cost and service demand increases. The increases are expected to be well below most other metropolitan Councils. The Council will continue to support parity between the differential residential and non-residential rates in the dollar over the plan period.
- **Docklands Integration** - The Council will take municipal responsibility for Docklands from July 2007. While significant growth in the service requirements will be required and demand will continue to grow, at the date of transfer it is expected the Docklands service requirements will be self funding. A Memorandum of Understanding (MOU) is expected to provide more certainty of the roles and responsibilities the City will assume from the integration of docklands. To assist with the development of the MOU and prepare for the significant planning required to ensure a smooth transition of the municipality, a Docklands Transitional Team has been established.
- **Cash Flow Management** - The Council is expected to meet funding requirements from self generated cash flows. The Capital Works program for "core services" funding of \$185.4 million is anticipated to be met from internally generated cash flows. In

FOUR-YEAR FINANCIAL RESOURCE PLAN

\$ Millions	Budget 2005/06 Year 1	Plan 2006/07 Year 2	Plan. 2007/08. Year 3.2	Plan. 2008/09. Year 4.2
Key Financial Indicator				
Operating Performance Surplus	3.6	4.9	4.4	1.5
Total Revenue	239.9	258.1	271.0	280.4
Total Operating Expenditure	236.4	253.2	266.6	278.9
Gross Capital Expenditure	98.6:1	40.6:3	44.8:3	41.8:3
Cash Inflow/(Outflow)	(62.0):1	3.4	5.6	3.3
Cash Asset	89.1	92.5	98.1	101.4
Asset Renewal Ratio 4	2.84	1.14	1.11	1.04
Labour Cost to Rate Revenue Ratio	40.2%	40.2%	38.9%	39.4%

Notes

1 Includes \$40.4M for CH2

2 Includes Integration of Docklands Municipal Activities

3 Reduced by funding for the Melbourne Convention Centre

4 Asset renewal Ratio = $\frac{\text{Capital Expenditure}}{\text{Depreciation}}$

the event of an exceptional unforeseen project arising during the course of the plan alternate funding options will be investigated, including the use of investment funds and external finance.

Citywide Service Solutions Pty Ltd has performed strongly over recent years and in line with the significant growth opportunities expected to arise over the period of the plan, use of the approved line of credit of up to \$10 million is planned.

- **Commonwealth Games** - In 2006 Melbourne will host its most significant sporting event since the 1956 Olympic Games. The influx of visitors and athletes over the period of the games will create significant added load on almost all existing services. To ensure the city is well presented on the international stage and caters for the demands of residents, stakeholders and visitors, additional resources have been reflected in the plan.
- **Asset Management Strategy** - Infrastructure assets will exceed \$2.1 billion and represent the single biggest asset group in Council's control. Recognising the need to ensure adequate financial provision is made to maintain assets at appropriate service levels, the plan includes \$225.8 million towards the Capital works program. Importantly the Asset Renewal Ratio, a key indicator of adequate asset replacement, is above the level required (ratio of greater than 1) to adequately replace assets in each year of the plan.
- **Financial Sustainability** - Since 2000 the City has held an AAA Standard & Poors' credit rating. Over the four year plan it is expected to retain this rating and sustain its solid financial position largely through commitment to prudent financial management and maintaining modest surplus cash flows.

FINANCIAL PLAN SUMMARY

The underlying theme of the four year Council Financial Plan is sustainability of core Council services whilst providing for major events over the period of the plan and represents a prudent financial outcome.

Of key importance is that following the completion of major capital works in year one, cash flow, being a key financial indicator, remains positive throughout the remainder of the plan.

PEOPLE RESOURCES

The City of Melbourne makes a major investment in people. The following table indicates our employee numbers will be maintained over the four year period.

Council has adopted a Human Resource Management (HRM) Strategy that will provide a strategic framework for managing its investment in people who underpin the work of the organisation.

The HRM Strategy supports achievement of City Plan 2010 and the Council's Strategic Objectives through developing and implementing policies, programs, and action plans in four critical HR objective areas:

- productive and flexible workforce;
- competent and capable workforce;
- health and wellbeing; and
- employer of choice.

The strategy is guided by the principle that in order to sustain a high level of performance, we must provide an appropriate organisational

environment, which ensures our staff are motivated and capable of delivering Council's vision and strategic priorities for the city.

The strategy reinforces Council's commitment to being an employer of choice - that is to recruit, develop and retain the highest calibre executives and staff required to achieve our strategic vision.

COUNCIL'S VISION FOR PEOPLE MANAGEMENT

The HRM strategy is founded on a commitment to our vision for people management:

"We will provide an environment which brings out the best in people. The efforts of motivated, capable people will ensure that we meet our goal of creating a thriving and sustainable city".

OUR PEOPLE MANAGEMENT STRATEGY:

- Recognises the important role that people play in achieving Council's vision and corporate goals.
- Assists in the deliverance of best value services and providing a leadership in sustainable practices.
- Aims to maximise the performance, fit and development of employees working for the City of Melbourne.
- Recognises our intent to be an 'Employer of Choice'.
- Provides a framework to integrate and enhance current programs and processes.
- Aims to maximise the value of Council's investment in people.
- Aims to build strong leadership within the organisation.

CHALLENGES

The following high-level challenges have been identified and represent the strategic Human Resource agenda of priorities, programs and actions the corporation will pursue over the next four years:

- Organisational culture and environment - initiatives to embed the organisation's desired culture;
- Collaborative business partnerships - Building the skills and systems for enhancing relationships with key stakeholders, internally and externally;
- Human resource management (HRM) systems and support - Strengthening HR technical support, systems, protocols, policies, procedures and technology;
- Learning organisation - Policies and programs to achieve employee growth, learning and development - including identified core capabilities;
- Outcome-focused organisation - Strengthening commitment to best value management and practices through enhancing performance management processes, systems and expertise;
- Healthy organisation - Strategies and programs to encourage diversity, occupational health and safety and effective work/life balance;
- Leadership development - Strengthening the leadership capabilities of the organisation to enable achievement of its strategic priorities;
- Effective governance - Ensuring risks across the organisation are identified and effectively managed.

Employee Information Budget	2005/06	2006/07	2007/08	2008/09
Effective Full Time (EFT) employees				
- Permanent	962	968	974	980
- Non Permanent	51	51	51	51
Total	1,013	1,019	1,025	1,031
Employee Costs (\$000s)	75,220	78,663	82,772	87,015
Employee costs as % of total operating expenditure	31.8%	31.1%	31.1%	31.2%
Assumptions: Wage Growth	4%	4%	4%	4%
No change to Workcover, Superannuation, Annual Leave and Long Service leave allowances				

Note: Docklands has been included in the Employee costs, but not in the EFT numbers

APPENDIX 1: STANDARD STATEMENTS

STANDARD STATEMENT OF FINANCIAL PERFORMANCE

For the years ending 30 June 2009

This section includes Council's forecast financial performance and financial and cash positions for the years 2005/06 to 2008/09. It also includes details of non financial resources for the same period.

Financial Performance City of Melbourne	Budget 2005/06 (\$000s)	Plan 2006/07 (\$000s)	Plan 2007/08 (\$000s)	Plan 2008/09 (\$000s)
Revenue				
Net Rates	126,340	134,581	150,135	157,167
Grants and Subsidies				
Operating	5,414	5,620	5,760	5,904
Capital Contributions	5,866	3,112	2,965	2,965
Total Fees and Charges	78,982	84,990	86,614	88,233
Intercompany Revenue	10,962	11,774	12,782	13,887
Finance Income	8,251	6,341	6,164	6,179
Sales and Recoveries	2,474	3,868	2,632	4,198
Proceeds from sale of non-current assets	1,620	7,837	3,988	1,884
Contribution of non-current assets				
Total Revenue	239,909	258,123	271,041	280,417
Expenditure				
Employee Costs	75,220	78,663	82,772	87,015
Total Materials and Services	102,387	103,214	110,233	115,323
Finance and Insurance Costs	2,251	2,337	2,395	2,455
Grants and Contributions	11,231	16,347	17,494	22,497
Government Taxes and Levies	3,003	3,117	3,195	3,275
Depreciation	34,696	35,730	40,337	40,341
Maintenance	5,845	5,987	6,136	6,136
Carrying amount of non-current assets sold	1,720	7,837	3,988	1,884
Loss/(Profit) share of associates				
Total Operating Expenditure	236,353	253,231	266,551	278,925
Surplus/(deficit) for year	3,556	4,891	4,490	1,492

STANDARD STATEMENT OF CASH FLOW

For the years ending 30 June 2009

	Orig Budget 2005/2006 (\$000s)	Plan 2006/2007 (\$000s)	Plan 2007/2008 (\$000s)	Plan 2008/2009 (\$000s)
CASH INFLOWS/(OUTFLOWS) FROM OPERATING ACTIVITIES				
Receipts				
Rates, Fees and Charges	193,101	210,152	226,998	235,599
Grants and Other Contributions	11,280	8,732	8,725	8,869
Interest Received	8,251	6,341	6,164	6,179
Other (Including Sales and Recoveries)	26,530	24,382	24,361	27,241
Payments				
Employee Cost	(72,875)	(77,854)	(81,806)	(86,018)
Materials and Services	(124,553)	(128,187)	(135,640)	(146,170)
Financial Cost	(2,251)	(2,337)	(2,395)	(2,455)
Net Cash Provided by Operating Activities	39,483	41,229	46,407	43,246
CASH INFLOWS/(OUTFLOWS) FROM INVESTING ACTIVITIES				
Proceeds from sale of Property Plant and Equip	1,620	7,837	3,988	1,884
(Payments) Receipts for Property, Infrastructure, Plant and Equipment	(98,552)	(40,621)	(44,828)	(41,833)
(Purchase) Sale of Investments	(4,600)	(5,000)		
Net Cash Used in Investing Activities	(101,532)	(37,784)	(40,840)	(39,949)
CASH INFLOWS/(OUTFLOWS) FROM FINANCING ACTIVITIES				
Repayment of borrowings				
Proceeds from borrowings				
Net Cash Used in Financing Activities				
Net increase/(decrease) in cash held	(62,049)	3,445	5,567	3,297
Cash at beginning of the financial year	151,137	89,089	92,534	98,101
Cash at end of the financial year	89,089	92,534	98,101	101,398

STANDARD STATEMENT OF FINANCIAL POSITION

For the years ending 30 June 2009

	Orig Budget 2005/2006 (\$000s)	Plan 2006/2007 (\$000s)	Plan 2007/2008 (\$000s)	Plan 2008/2009 (\$000s)
Assets				
Current Assets				
Cash Assets	89,089	92,534	98,101	101,398
Receivables	22,428	23,107	23,912	24,557
Inventories				
Other Assets	3,600	3,600	3,600	3,600
Total Current Assets	115,117	119,241	125,613	129,555
Non-Current Assets				
Receivables				
Investments	41,603	46,603	46,603	46,603
Property Infrastructure, Plant and Equip	2,085,102	2,115,432	2,294,068	2,328,834
Total Non-Current Assets	2,126,705	2,162,035	2,340,671	2,375,437
Total Assets	2,241,822	2,281,276	2,466,284	2,504,991
Liabilities				
Current Liabilities				
Bank Overdraft				
Payables	32,108	32,586	34,005	35,066
Employee Entitlements	9,350	9,778	10,289	10,816
Provisions	1,777	1,777	1,777	1,777
Total Current Liabilities	43,235	44,141	46,070	47,659
Non Current Liabilities				
Employee Entitlements	8,327	8,708	9,163	9,633
Total Non-Current Liabilities	8,327	8,708	9,163	9,633
Total Liabilities	51,562	52,849	55,233	57,291
Net Assets	2,190,260	2,228,427	2,411,051	2,447,700

STANDARD STATEMENT OF CAPITAL WORKS

For the years ending 30 June 2009

	Budget 2005/06 \$'000	Plan 2006/2007 (\$000s)	Plan 2007/2008 (\$000s)	Plan 2008/2009 (\$000s)
Capital Works				
New Works / Upgrade	12,407	14,959	16,315	14,561
Renewal / Refurbishment	21,816	25,662	28,513	27,272
Strategic Projects	8,850			
CH2	0			
Total Capital Works	43,073	40,621	44,828	41,833
Carried Forward Capital	55,479			
Capital Works Expenditure	98,552	40,621	44,828	41,833

Do you have a question for the Melbourne
City Council? Call and speak to us.

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