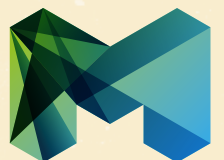


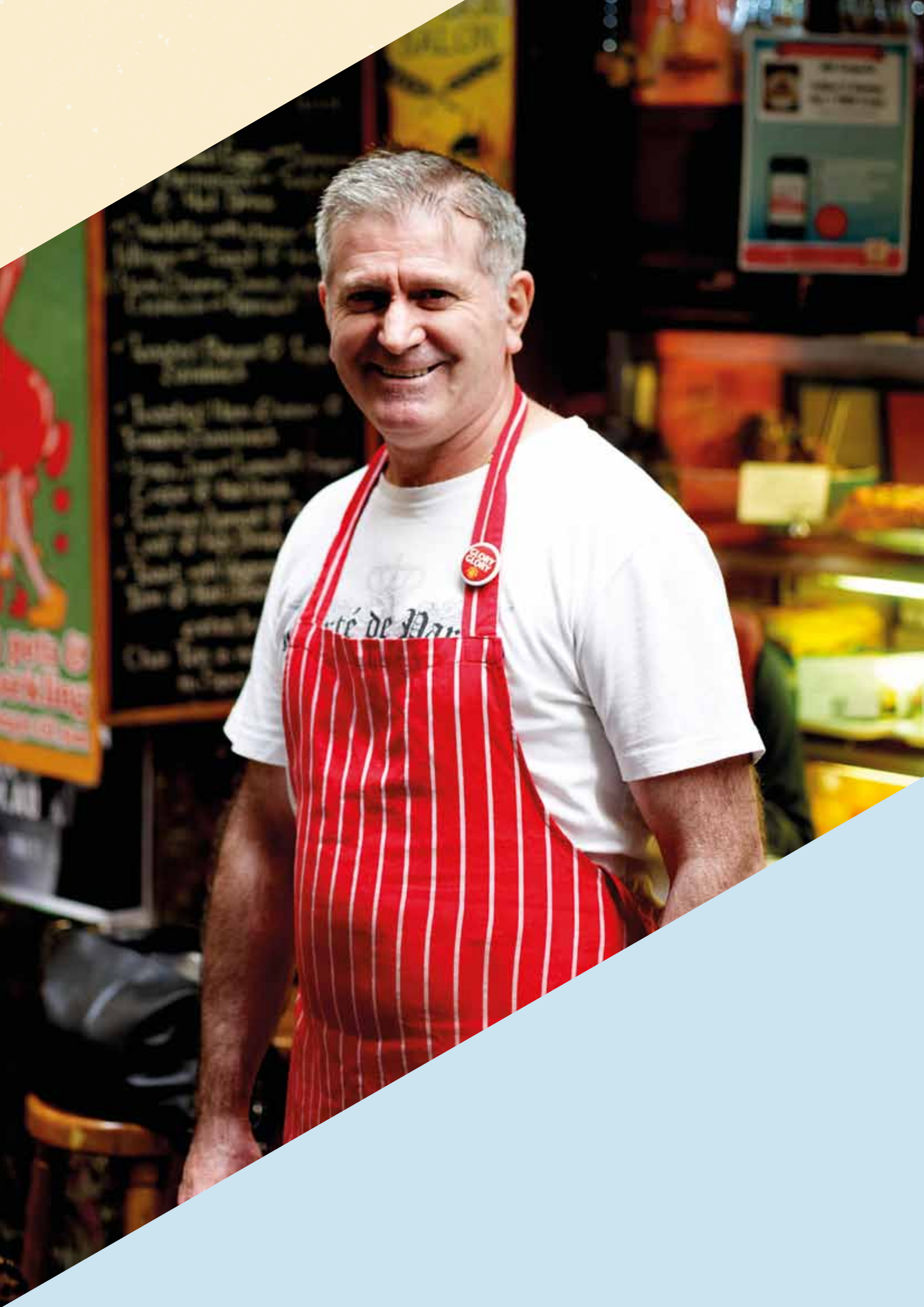
MELBOURNE  
CITY COUNCIL  
COUNCIL PLAN  
2013-17



CITY OF MELBOURNE

# A BOLD, INSPIRATIONAL AND SUSTAINABLE CITY

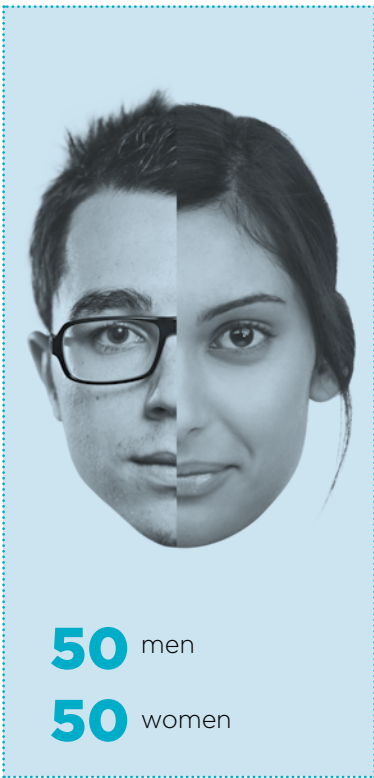




Handwritten menu items on a chalkboard, including "L'heure de l'apéro", "L'heure de la soupe", and "L'heure de la salade".

Text on the man's white t-shirt: "Café de Paris"





**50** men

**50** women

**28** people walking to work

**4** cycling to work

**27** driving to work

**25** tramping or training to work

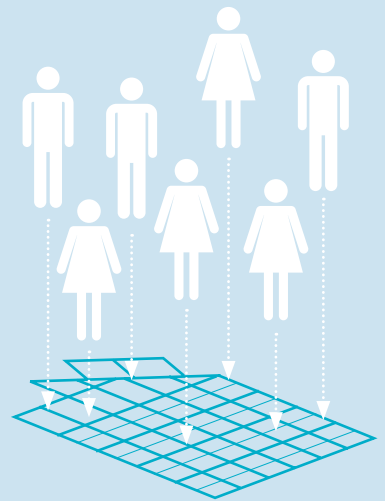


**17** doing volunteer work

**8** who are unemployed and looking for work

**739**

People coming into the city every day to work, study or play



## IF THE MUNICIPALITY OF MELBOURNE WERE A CITY OF 100 PEOPLE, THERE WOULD BE:



**30** who lived in the municipality 5 years ago

**38** speaking a language other than English at home

**48** born overseas

**18** living by themselves

**68** living with someone else

**58** living in a high rise apartment block

**AT LEAST 1** homeless person



**4** eating enough fruit and vegetables to benefit their health

**12** who smoke

**34** who are overweight/obese

**84** who believe their health is good to excellent

**71** doing enough physical activity to benefit their health

**20** reporting they have experienced depression or anxiety



**69** people aged between 18 and 44

**9** children under 18

**6** over 65

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# VISION

## A BOLD, INSPIRATIONAL AND SUSTAINABLE CITY

### GOALS

The goals that support the vision and what the City of Melbourne will do to achieve them:



#### A city for people

We support our community members – whatever their age, sex, physical ability, socio-economic status, sexuality or cultural background – to feel like they can be active, healthy and valued. We plan and design for our growing city, including safe, healthy and high-quality public spaces.



#### A creative city

We encourage and enable participation in artistic expression and support experimentation to inspire innovation and a sense of wonder. We celebrate our rich Aboriginal and Torres Strait Islander history and culture and protect and respond to our city's heritage.



#### A prosperous city

We support and foster entrepreneurs and enterprises, small and large, helping them to compete in local, national and global markets. We ensure infrastructure and programs are in place to support their success and create a high standard of living for all.



#### A knowledge city

We continue to develop new ways to gather and share information to support those whose innovations and developments underpin the growth of the city. We broaden understanding and respect for Melbourne's diverse knowledge sector and ensure learning can be a lifelong process.



#### An eco-city

We provide solid foundations for the sustainability of Melbourne's communities. We embrace the unfamiliar if it helps us achieve our ambitions. We continue to encourage our community to take positive actions and we lead by example locally, nationally and globally.



#### A connected city

We manage movement in and around our growing city to help people trade, meet, participate and move about safely and easily, enabling our community to access all the services and opportunities the municipality offers.



#### Resources are managed well

We constantly improve what we deliver and how we deliver it. We are a high-performing, learning and financially sustainable organisation that continues to deliver more value with available resources and in partnership with others to make things better and easier for everyone.



#### An accessible, transparent and responsive organisation

We improve opportunities for the community to participate in and engage with our activities and decision-making. We share information about our decisions and performance and let people know how their views have influenced what we do.

# WELCOME



Melbourne is experiencing a period of great opportunity and transformation. Our population of over 105,000 is growing rapidly, lured by a diverse cultural offering, world-renowned standard of living and expanding economy.

Council Plan 2013-17 details how we will secure Melbourne's prosperity, sustainability and livability. We know the decisions we make now will set up our city for future generations.

An historic investment in the city's future will build momentum. Council Plan's priorities are underpinned by expenditure of \$1.5 billion in programs and services and \$350 million in key infrastructure investments over the next four years.

Over the next 12 months alone, we will invest more than \$364 million in programs and services. We are planning for new community facilities, protecting our city from extreme weather, keeping our city safer at night, future-proofing our iconic parks and gardens and introducing a new solar buy-back scheme.

Exciting times lie ahead for Melbourne as we celebrate the prosperity, diversity and sophisticated culture that makes our city the envy of the world. The Council Plan anchors our commitment to ensuring Melbourne remains one of the world's most sustainable and liveable cities.



Robert Doyle  
Lord Mayor of Melbourne



Melburnians love their city and care deeply about its future. With Council Plan 2013-17, the City of Melbourne has a blueprint to continue to invest in and build on progress in making Melbourne a bold, inspirational and sustainable city.

The plan is the result of countless hours of collecting, analysing, challenging and prioritising thousands of ideas, big and small, to create a plan for the City of Melbourne's future.

To create the plan the Council took as its starting point the views of more than 15,000 people who contributed their thoughts to Future Melbourne, a community plan created in 2008 to guide the city's development to 2020. Future Melbourne's aspiration is for a city for people that is creative, prosperous and connected and values and invests in knowledge and environmental sustainability to ensure liveability for its people.

We took those goals and asked: what are the opportunities, issues and risks related to each that Melbourne needs to consider and respond to? Many staff members contributed their ideas, drawn from their daily experience of delivering services and projects in the city. As the Council Plan incorporates the Municipal Public Health and Wellbeing Plan, specific consultation also took place with the health sector.

Our new 11-member Council, fresh from the campaign trail and carrying first-hand experience of issues in the community, contributed their vision for Melbourne and began the process of refining their plan. This included a strengthened focus on accessibility, transparency and responsiveness.

Over several months, the Councillors met to debate ideas and reach agreement on their shared priorities for Melbourne for the next four years. The resulting plan was advertised to the public and the final document incorporates improvements made by the community.

This plan will guide everything we do for the next four years to ensure our city is – and continues to be – bold, inspirational and sustainable.



Dr Kathy Alexander  
Chief Executive Officer

# COUNCIL PLAN INCORPORATING THE HEALTH AND WELLBEING PLAN

Council Plan 2013-17 is a statement of what the City of Melbourne will do to help achieve the community's vision of Melbourne as a bold, inspirational and sustainable city. The plan describes the outcomes the Council aims to achieve during its term, the priorities that will shape its program of work over the next four years and the resources required to do this.

The community's vision is enshrined in the Future Melbourne Community Plan, which provides the context to the Council Plan. Figure 1 illustrates our integrated planning framework.

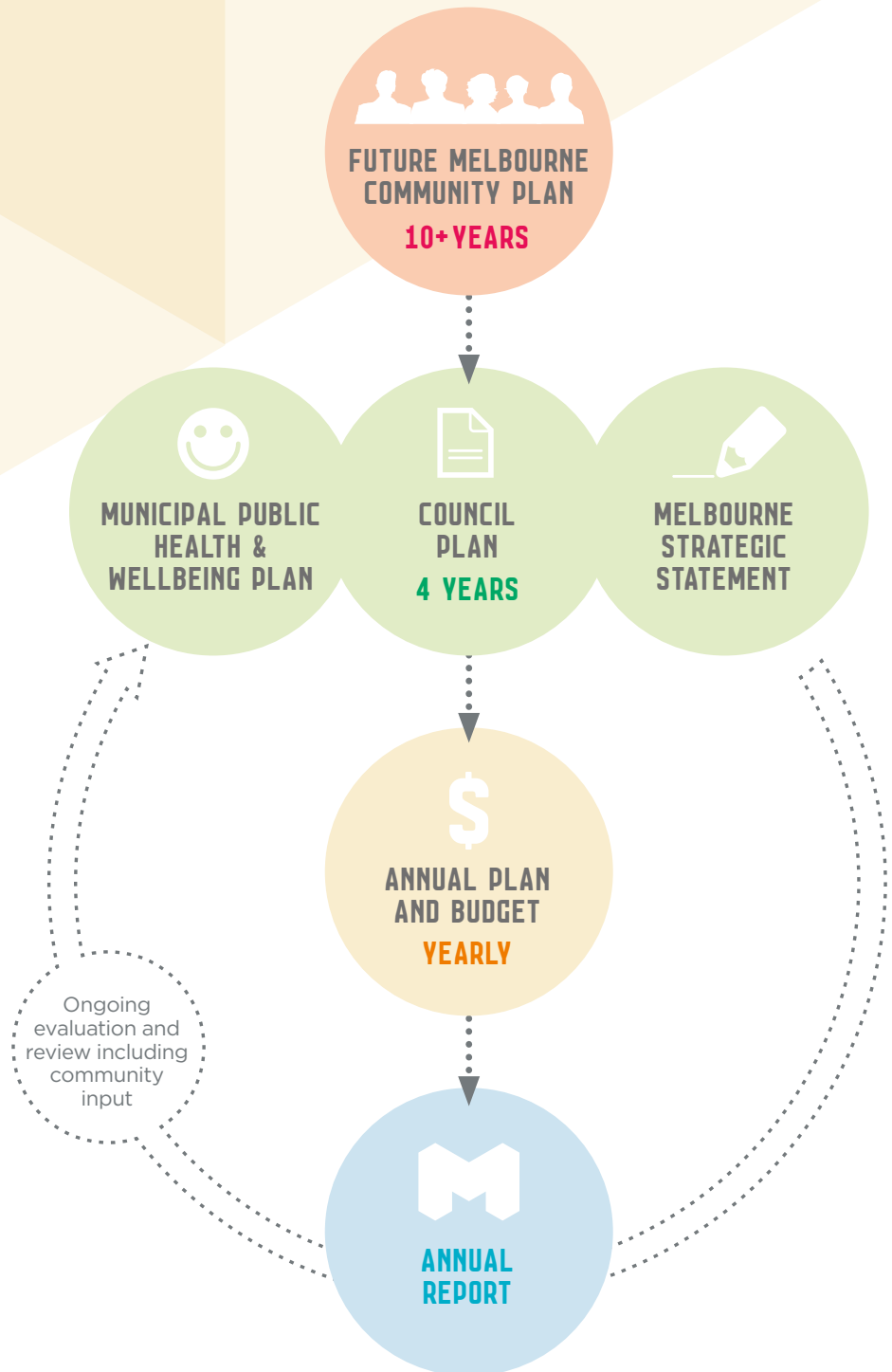


Figure 1: Integrated planning framework



Council Plan is an aspirational document that guides the work of our organisation in the medium term. It is given reality through the Annual Plan and Budget, which provides a detailed description of the Council's yearly funded activities and how those activities will contribute to achieving the outcomes in the Council Plan. Each Annual Plan and Budget represents a 'one-year slice' of the four-year Council Plan and the community has opportunities to have its say on activities the Council proposes to fund and how it will fund them each financial year.

The Council's performance against the Council Plan is recorded in the Annual Report. The Council is responsible for achieving progress on the outcomes in its Council Plan which, in turn, contributes to achieving the Future Melbourne vision by the community as a whole.

The Municipal Strategic Statement (MSS) is part of the Victorian Government's Melbourne Planning Scheme. It sets out the Council's vision, objectives and strategies for managing land use change and development in its local area.

Council Plan 2013-17 also incorporates the Municipal Public Health and Wellbeing Plan, which describes how the Council will promote the health and wellbeing of the community.

## How this plan was developed

Council Plan 2013-17 is the result of several months of planning and deliberation that included:

- research and thinking about the long-term challenges and opportunities facing the municipality
- Councillor planning workshops to identify the Council's overall direction, desired outcomes and priorities
- consideration of what needs to be done over the next years to achieve the long-term goals in the Future Melbourne Community Plan
- consideration of feedback from the community on the draft goals, outcomes and priorities proposed by the Council.

# MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN

Under the *Public Health and Wellbeing Act 2008*, Victorian councils have a statutory responsibility to develop a plan that seeks to protect, improve and promote public health and wellbeing within the municipal district.

This is the second time we have integrated our Public Health and Wellbeing Plan with Council Plan to demonstrate our commitment to creating a healthy, livable city that is a vibrant and inclusive place for people. The health and wellbeing priorities are incorporated throughout the Council Plan, emphasising that improving the quality of life of people in the municipality is the business of all.

To create a plan that identifies the unique health and wellbeing needs of our community, we have:

- developed an Urban Health Profile, which provides data on health status and health determinants in the municipality
- engaged the local community in identifying the health and wellbeing priorities for the municipality
- used this information as the evidence for outlining goals and strategies that will help us achieve good health and wellbeing in the community.

As an organisation, we will maintain our existing commitment to working in partnership with key players including community groups, local business, professional stakeholders and other levels of government as we recognise this as the most effective way to bring about change. Each year, the Council's Annual Plan and Budget will provide further detail on actions and initiatives that will, with the involvement of other organisations, help us achieve our goals.

We now know our health and wellbeing priorities over the four years of this plan are to facilitate and encourage:

- sufficient physical activity
- healthy eating and access to nutritious food
- social inclusion and opportunities to participate and connect with others
- community safety, including reducing family violence and the use of alcohol and other drugs
- improved environmental health including noise reduction, tobacco control and climate change management
- access to community services, transport, education, affordable housing and open space.

Development of this Municipal Public Health and Wellbeing Plan was informed by the World Health Organization's 'Healthy cities' model, and the Victorian Government's Environments for Health framework. These models demonstrate how the quality of the environment that people live in influences their physical and mental health.

Figure 2 shows that to support people (human capital) to engage in healthy behaviours and enjoy a good quality of life we need to consider and build on other types of capital such as social and cultural, built, economic and natural assets.

Local Government is ideally placed to use these models to develop policy and guide action, creating environments that support people's health and wellbeing.

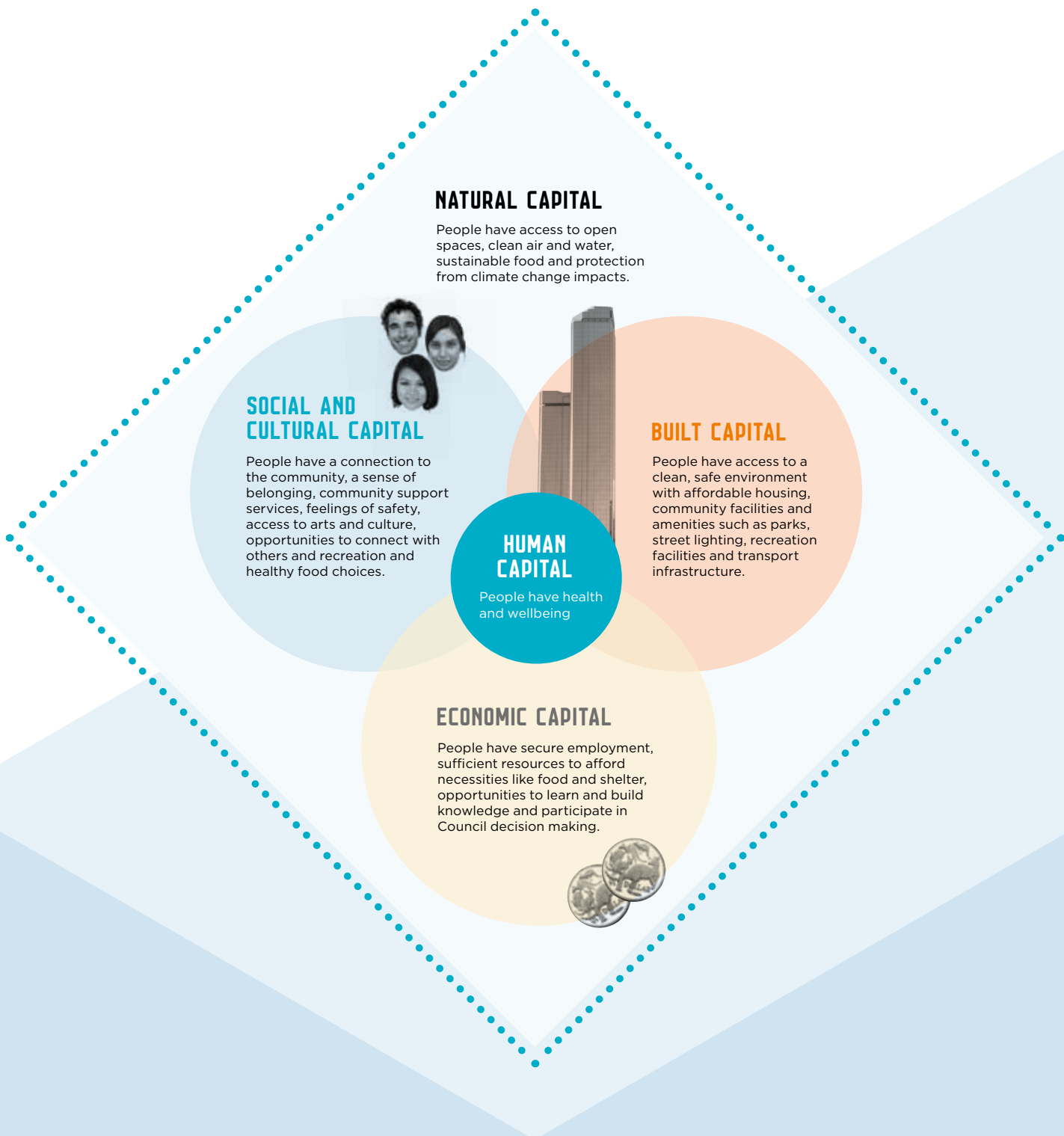


Figure 2: Healthy Cities Model adapted for the City of Melbourne Council Plan / Municipal Public Health and Wellbeing Plan 2013-2017

# WHO WE ARE

The Council was elected on 27 October 2012 and comprises the Lord Mayor, Deputy Lord Mayor and nine Councillors.



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Left to right: Cr Ken Ong, Cr Beverley Pinder-Mortimer, Cr Jackie Watts, Cr Arron Wood, Lord Mayor Robert Doyle, Cr Rohan Leppert, Deputy Lord Mayor Susan Riley, Cr Stephen Mayne, Cr Richard Foster, Cr Cathy Oke, Cr Kevin Louey.

# ABOUT THE ORGANISATION

**Elected by the community, the Council is the decision-making body that sets the strategic direction and policy of the municipality.**

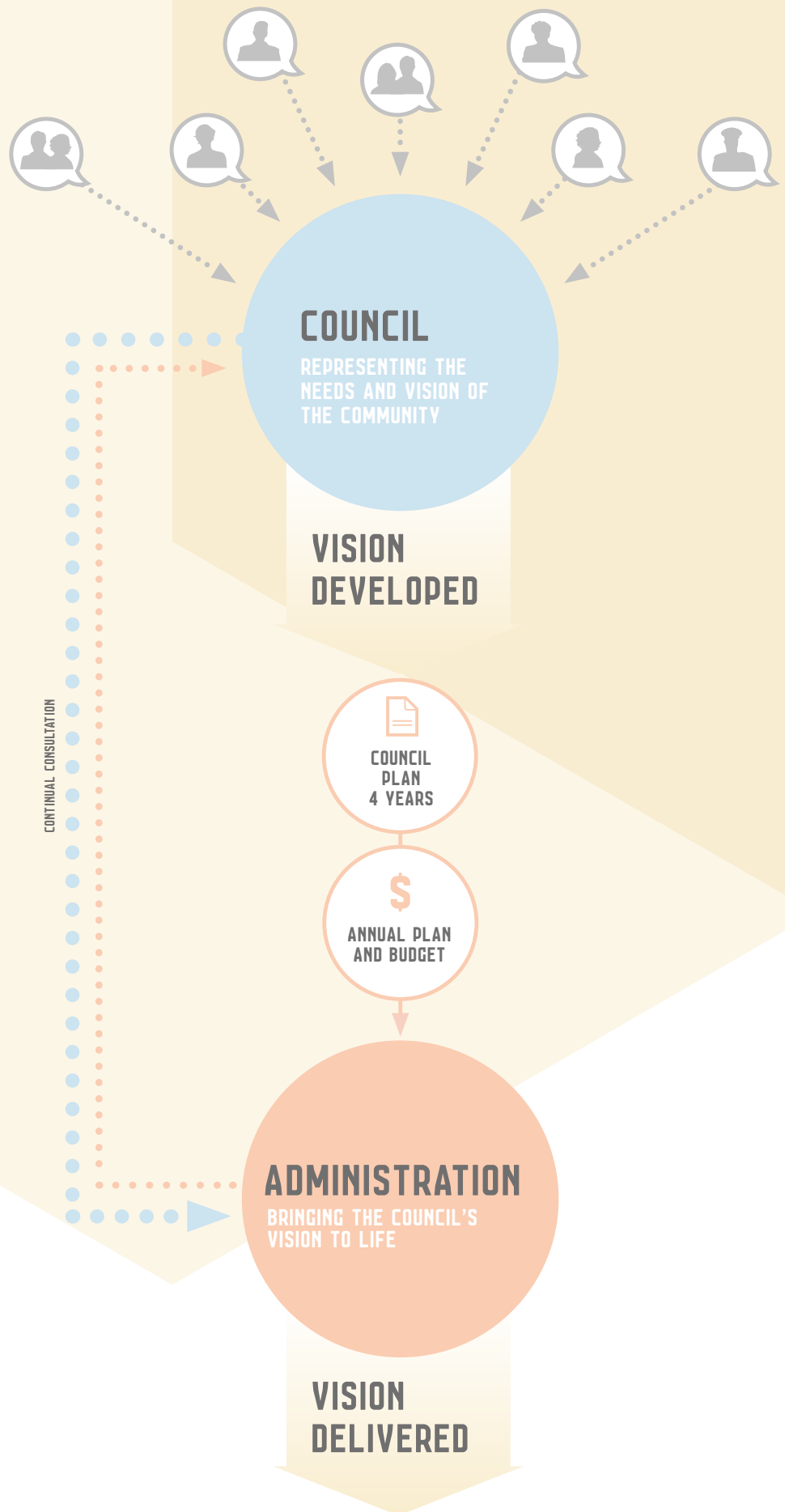
**It delivers the:**

- Four-Year Council Plan, which sets out what the Council will achieve during its four-year term to further the community vision; and the
- Annual Plan & Budget, which describes the Council's key objectives and activities for each 12-month period.

The administration, headed by a Chief Executive Officer appointed by the Council, delivers the vision of the elected Council.

**It does this by:**

- providing advice to the Council in a timely manner;
- resourcing the administration to deliver the results sought by the Council;
- complying with the statutory responsibilities required under legislation;
- delivering services to the community required under legislation or by the Council; and
- implementing the decisions made by the Council.



# WHAT WE PLAN TO ACHIEVE

Table 1 sets out the eight goals that support the city's vision of being a bold, inspirational and sustainable city as well as the outcomes the City of Melbourne will seek to further those goals in the next four years.

Six of the goals were set by the community in the Future Melbourne Community Plan. Two additional goals address how the City of Melbourne manages its resources and relationships with the community.

Long-term community goals	The outcomes the City of Melbourne seeks to achieve in the next four years through this Council Plan				
<b>1. A city for people</b>	A well-planned municipality for a growing and diverse population.	People who are informed and supported to be healthy.	People who participate and feel connected.	Safe, high-quality and well-used public spaces and places.	
<b>2. A creative city</b>	Artists are supported to present and work locally.	Artistic enterprises choose to base themselves in the municipality.	People participate in creative expression and attend arts and cultural activities.	A growing reputation as the centre for vibrant artistic and cultural life.	The municipality's cultural and natural heritage is protected for the appreciation of future generations.
<b>3. A prosperous city</b>	A sustainable and resilient municipal economy.	A globally connected municipal economy.			
<b>4. A knowledge city</b>	International students to have a positive experience.	Infrastructure that supports knowledge and learning.	People to participate in knowledge-related activities.	Businesses that are better informed about the knowledge sector.	
<b>5. An eco-city</b>	Our greenhouse gas emissions are reduced.	Less municipal waste-to-landfill with less negative impact on amenity from collecting waste.	Sustainable water management.	Increased biodiversity and tree canopy cover in the municipality.	Climate change impacts on the municipality are managed.
<b>6. A connected city</b>	People and goods can move efficiently within the municipality.	More people walking, cycling or using public transport to travel to and from the municipality.			
Organisational goals	The outcomes the City of Melbourne seeks to achieve in the next four years through this Council Plan				
<b>7. Resources are managed well</b>	Financial sustainability as an organisation.	Customers who are satisfied with the service they receive.	The attraction, retention and development of the workforce we need.		
<b>8. An accessible, transparent and responsive organisation</b>	Increased public disclosure and access to information to become one of the most transparent councils in Australia.	A more involved community.	A better-informed community.		

Table 1: City of Melbourne goals and outcomes



The following pages describe in more detail what the City of Melbourne will do to achieve these outcomes, including:

- our priority areas of work
- how we intend to measure progress<sup>1</sup>
- the strategies, plans, services and types of activities that support the outcomes we want to achieve.

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<sup>1</sup> **The Council is responsible for achieving the outcomes in its Council Plan. The Council, together with the community as a whole, is responsible for achieving the Future Melbourne vision and community goals.**

# GOAL 1:

## A CITY FOR PEOPLE



Melbourne will be accessible, inclusive, safe and engaging. Our streets, buildings and open spaces will be alive with activity. People of all ages and abilities will feel secure and empowered, freely participate in their community and lead healthy lives.

	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	A city for people	<ul style="list-style-type: none"> <li>The percentage increase in residents, visitors and workers.</li> </ul>
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>A well-planned municipality for a growing and diverse population.</li> <li>People who are informed and supported to be healthy.</li> <li>People who participate and feel connected.</li> <li>Safe, high-quality and well-used public spaces and places.</li> </ul>	<ul style="list-style-type: none"> <li>The proportion of the resident population that lives within a 15 to 20 minute walk (800 m to 1 km radius) of community facilities, per year.</li> <li>The proportion of the resident population that lives within a 300 metre walk to open space.</li> <li>The proportion of people using selected City of Melbourne services who reported: a) the information; and b) the support they received from those services helps them to lead a healthier lifestyle.</li> <li>The proportion of service users who feel more a part of their community through participation in selected City of Melbourne programs per year.</li> <li>The proportion of city users satisfied with: a) the quality; and b) the safety of City of Melbourne public spaces and places, annually.</li> </ul>



## What we'll do:

### The Council's four-year priorities

- Begin implementing Melbourne's Urban Renewal Areas plan.
- Provide community infrastructure commensurate with the municipality's growing population and in anticipation of rapid growth in urban renewal areas.
- Advocate to and cooperate with the Victorian Government in planning for new government schools.
- Facilitate private and public development of a diverse and more affordable housing stock to accommodate population growth.
- Protect the community from passive smoking by expanding smoke-free areas.
- Develop an electronic gaming machine policy for the municipality.
- Increase community participation in physical activity through our sport and recreation services.
- Support the community to access nutritious and sustainable food through our Food Policy.
- Address gender and equity issues in all new Council strategies and plans.
- Strengthen partnerships to prevent crime and improve community safety.
- Apply crime-prevention-through-environmental-design principles to increase safety in public spaces.
- Support the prevention of violence against society's most vulnerable people with a focus on women and children.
- Provide programs and events for people to participate in community activities and civic life and connect with each other.
- Celebrate cultural and language diversity through a range of cultural activities.
- Provide youth, aged and family-focused services for a growing community.
- Facilitate the sufficient availability of quality childcare services in local areas and plan for future demand.
- Support the social and economic development of Aboriginal and Torres Strait Islander people.
- Contribute to developing sustainable pathways out of homelessness.
- Improve the municipality's social and physical accessibility for all ages.
- Expand and improve public spaces through our Open Space Strategy with a particular focus on areas designated for rapid growth.

*We will demonstrate progress on our priorities against a variety of performance measures, based on timeliness, quality, cost, customer satisfaction and sustainability.*

## Strategies, plans, services and ongoing activities that support this goal:

<b>Strategies / Plans</b>	<ul style="list-style-type: none"> <li>• Active Melbourne Strategy</li> <li>• Age Friendly Melbourne – Age Friendly City Strategy</li> <li>• Arden-Macaulay Structure Plan</li> <li>• City North Structure Plan</li> <li>• Children’s Plan</li> <li>• Strategy for a Safer City</li> <li>• Community Infrastructure Implementation Framework</li> <li>• Community Funding Policy</li> <li>• Docklands Community and Place Plan</li> <li>• Docklands Public Realm Plan</li> <li>• Docklands Waterways Strategic Plan</li> <li>• Domestic Animal Management Plan</li> <li>• Electronic Gaming Machine Policy</li> <li>• Emergency Management Plan</li> <li>• Empowering Young People Policy</li> <li>• Food City – the City of Melbourne’s Food Policy</li> </ul>	<ul style="list-style-type: none"> <li>• Graffiti Management Plan</li> <li>• Housing Strategy</li> <li>• Inner Melbourne Action Plan</li> <li>• Lifelong Melbourne Plan</li> <li>• Melbourne Library Service Strategic Plan</li> <li>• Melbourne Planning Scheme</li> <li>• Open Space Strategy</li> <li>• Our Melbourne, Disability Action Plan</li> <li>• Pathways - City of Melbourne Homelessness Strategy</li> <li>• Policy for the 24 Hour City</li> <li>• Places for People</li> <li>• Preventing Violence Against Women Strategy</li> <li>• Public Toilet Plan</li> <li>• Reconciliation Action Plan</li> <li>• Southbank Structure Plan</li> <li>• Urban Design Strategy</li> </ul>
<b>City of Melbourne service areas</b>	<ul style="list-style-type: none"> <li>• Planning for population growth</li> <li>• Building, development and planning</li> <li>• Family, children and youth</li> <li>• Aged and inclusion</li> <li>• Libraries</li> <li>• Homelessness</li> <li>• City safety</li> </ul>	<ul style="list-style-type: none"> <li>• Parks and gardens</li> <li>• Public health and safety</li> <li>• Recreation and leisure</li> <li>• Street cleaning and waste management</li> <li>• Sustainable environmental management</li> <li>• Urban policy and design</li> </ul>
<b>The City of Melbourne</b>	<ul style="list-style-type: none"> <li>• Runs four libraries with two more on the way</li> <li>• Runs five children’s centres that provide 228 early years education-and-care places</li> <li>• Provides family services, including maternal and child health services, for more than 4000 families</li> <li>• Provides services to 700–800 older people and people with a disability</li> <li>• Inspects 3586 food and 497 health businesses in the municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Ensures the safe disposal of needles and syringes</li> <li>• Operates five recreational facilities and approximately 40 sports facilities</li> <li>• Manages 148 (or 550 hectares of) parks, gardens and squares, and park and tree assets worth \$200 million</li> <li>• Administers the Melbourne Planning Scheme</li> </ul>



# GOAL 2: A CREATIVE CITY



Melbourne will be a place that inspires experimentation, innovation and creativity and fosters leaders of ideas and courage. It will build upon long-standing heritage and embrace Aboriginal and Torres Strait Islander history and culture.

	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	A creative city	<ul style="list-style-type: none"> <li>The size of the creative sector: people employed in the creative industries as a proportion of total employment in the municipality.</li> </ul>
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>Artists are supported to present and work locally.</li> <li>Artistic enterprises choose to base themselves in the municipality.</li> <li>People participate in creative expression and attend arts and cultural activities.</li> <li>A growing reputation as the centre for vibrant artistic and cultural life.</li> <li>The municipality's cultural and natural heritage is protected for the appreciation of future generations.</li> </ul>	<ul style="list-style-type: none"> <li>The proportional increase in the number of artists and creative enterprises seeking support from the City of Melbourne to work or base themselves in the municipality.</li> <li>The proportion of people participating in selected arts and cultural activities provided by the City of Melbourne who report engaging in these for the first time.</li> <li>The proportion of survey respondents who agree Melbourne is an artistic and cultural city.</li> <li>The percentage increase in the number of exceptional trees in the Exceptional Tree Register.</li> <li>The percentage increase in the number of buildings and places with statutory heritage protection.</li> </ul>

## What we'll do:

### The Council's four-year priorities

- Develop sustainable cultural physical infrastructure and programming.
- Increase access to and participation in creative expression and arts and cultural experiences, including music.
- Strengthen our national and international artistic and cultural connections.
- Support emerging artists.
- Contribute to artistic, cultural and heritage outcomes for Aboriginal and Torres Strait Islander people.
- Implement the Heritage Strategy.
- Build on the municipality's cultural heritage in creative and dynamic ways, ensuring appreciation by future generations.

*We will demonstrate progress on our priorities against a variety of performance measures, based on timeliness, quality, cost, customer satisfaction and sustainability.*

## Strategies, plans, services and ongoing activities that support this goal:

### Strategies / Plans

- Arts Strategy
- Indigenous Heritage Action Plan
- Heritage Strategy
- Melbourne Planning Scheme
- Public Art Framework
- Cultural Infrastructure Frameworks
- Housing Strategy

### The City of Melbourne's service areas

- Arts and cultural policy, planning, infrastructure, asset management and programming
- Building, development and planning
- Urban policy and design
- International and national connections
- Arts participation and activation
- Ideas, innovation and creativity

### The City of Melbourne:

- Delivers arts programs and events for residents, workers, students and visitors of all ages, backgrounds and abilities
- Supports artists to develop and present work across a diversity of art forms and practices
- Manages and programs five major cultural venues across the municipality
- Manages and programs the Grand Organ and Federation Bells
- Provides 120 affordable spaces for artists
- Manages 822 creative spaces
- Provides triennial funding for 39 arts organisations and more than 100 artists supported annually
- Cares for more than 7000 arts and heritage and 180 public art works
- Provides statutory protection for cultural heritage in the city

# GOAL 3:

## A PROSPEROUS CITY



Melbourne will have a global focus with first-rate infrastructure and services, a highly skilled workforce and affordable business accommodation. It will share knowledge, mentor emerging businesses, collaborate and attract global investment and visitors.

	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	A prosperous city	<ul style="list-style-type: none"> <li>Business growth: total number of businesses in the municipality.</li> </ul>
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>A sustainable and resilient municipal economy.</li> <li>A globally connected municipal economy.</li> </ul>	<ul style="list-style-type: none"> <li>Business sentiment about the City of Melbourne's contribution to the resilience of the municipality's economy, per year.</li> <li>The proportional change in trade connections made through business matching and information sessions with in-bound business delegations, per year.</li> </ul>

**What we'll do:**

**The Council's four-year priorities**

- Support innovative and emerging sectors.
- Support businesses through marketing, events and tourism activities, including a special program for Docklands.
- Build on city-to-city connections and identify opportunities in BPC member cities within the ASEAN region for the municipality's businesses.<sup>2</sup>
- Improve the retail and hospitality experience in laneways and shopping strips through good design, cultural and artistic activities and infrastructure.
- Make information about the municipality available to businesses and investors.
- Support the development of a vibrant social enterprise sector.
- Support the development of and access to a Melbourne waterfront, and support the local port status of Victoria Harbour.

*We will demonstrate progress on our priorities against a variety of performance measures, based on timeliness, quality, cost, customer satisfaction and sustainability.*

**Strategies, plans, services and ongoing activities that support this goal:**

**Strategies / Plans**

- City of Melbourne Tourism Plan
- Destination Marketing Strategy
- City of Melbourne Precinct Program
- Melbourne Hospitality Strategy
- Melbourne Retail Strategy
- Melbourne Marketing Strategy
- Premier Events Strategic Plans

**The City of Melbourne's service areas**

- Business
- International connections
- City promotion and tourism
- Events
- Local laws compliance
- Building, development and planning
- Urban policy and design

**The City of Melbourne:**

- Helps small businesses through business grants
- Supports the retail, hospitality, music and other key industries
- Manages the Town Hall venue management contract
- Facilitates international trade and investment links, including via the Melbourne office in Tianjin
- Receives about 2 million visitor contacts through its visitor facilities per year
- Sponsors business events and relationships with the Melbourne Convention and Exhibition Centre and the Melbourne Convention Bureau
- Manages destination marketing campaigns
- Manages online communication strategies and processes
- Manages media relations with the industry and public
- Manages premier events including Moomba, Melbourne Spring Fashion Week, New Year's Eve, Melbourne Music Week, Christmas in the City and Melbourne Celebrations
- Issues over 900 permits per year for public use of open space
- Supports about 100 community events a year

<sup>2</sup> BPC refers to the Business Partner Cities network comprising the member cities Bangkok, Ho Chi Minh, Hong Kong, Jakarta, Kuala Lumpur, Manila, Melbourne, Mumbai, Osaka, Seoul, Shanghai, Singapore and Tianjin. ASEAN refers to the Association of Southeast Asian Nations comprising the member states Brunei Darussalam, Cambodia, Indonesia, Laos, Malaysia, Myanmar, Philippines, Singapore, Thailand and Vietnam.

# GOAL 4: A KNOWLEDGE CITY



Melbourne will be a place where ideas and talent thrive, based on a well-resourced education and research sector and knowledge networks. It will have a dynamic online culture to amplify our knowledge capability.

	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	A knowledge city	<ul style="list-style-type: none"> <li>• Skilled and talented professionals: workers employed in highly skilled occupations in the municipality as a proportion of the total workforce.</li> </ul>
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>• International students to have a positive experience.</li> <li>• Infrastructure that supports knowledge and learning.</li> <li>• People to participate in knowledge-related activities.</li> <li>• Businesses that are better informed about the knowledge sector.</li> </ul>	<ul style="list-style-type: none"> <li>• The proportion of student service users who feel their participation in selected City of Melbourne programs increased their positive experience of Melbourne, per year.</li> <li>• The proportional increase in the number of visitors to City of Melbourne libraries per year</li> <li>• The proportional increase in the number of attendees participating at City of Melbourne knowledge events.</li> <li>• The proportion of Knowledge Week participants who feel more informed about the municipality's knowledge sector, per year.</li> </ul>



**What we'll do:**

**The Council's four-year priorities**

- Develop programs, relationships and initiatives to support the wellbeing of international students.
- Provide high-quality municipal data and information to the knowledge sector and public.
- Support the development of knowledge precincts and innovation hubs as part of the City North Structure Plan.
- Continue to provide comprehensive high quality libraries and support neighbourhood learning programs.
- Develop a strategy for Wi-Fi hotspots in the municipality.
- Encourage knowledge sector engagement and promote the municipality's knowledge sector.
- Develop strategies in partnership with the knowledge sector to attract experts to the municipality.

*We will demonstrate progress on our priorities against a variety of performance measures, based on timeliness, quality, cost, customer satisfaction and sustainability.*

**Strategies, plans, services and ongoing activities that support this goal:**

**Strategies / Plans**

- City North Structure Plan
- Knowledge City Strategy
- Open Data Policy
- Smart City Strategy
- International Student Strategy

**The City of Melbourne's service areas**

- Libraries
- Visitor and resident information
- International connections
- Research
- Information technology
- Building, development and planning
- Urban policy and design

**The City of Melbourne:**

- Supports the city's knowledge sector, including through the annual Melbourne Knowledge Week series of events
- Operates four libraries averaging a total of 3,500 visits a day
- Manages extensive data covering the city's 100,000 residents, 420,000 workers, 280,000 visitors, 16,000 businesses and land use and development activities
- Develops high-quality research about the city
- Runs a welcome desk for international students in partnership with the Victorian Government and universities

# GOAL 5: AN ECO CITY



As an eco-city, Melbourne is committed to reducing our ecological footprint and will work to ensure our people and organisations can adapt to climate change and build a sustainable future.

	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	An eco-city	<ul style="list-style-type: none"> <li>Municipal emissions: tonnes of greenhouse pollution (CO<sub>2</sub> - e) per resident and per worker in the municipality.</li> </ul>
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>Our greenhouse gas emissions are reduced.</li> <li>Less municipal waste-to-landfill with less negative impact on amenity from collecting waste.</li> <li>Sustainable water management.</li> <li>Increased biodiversity and tree canopy cover in the municipality.</li> <li>Climate change impacts on the municipality are managed.</li> </ul>	<ul style="list-style-type: none"> <li>The proportional change in greenhouse gas emissions generated by City of Melbourne activities, per year.</li> <li>The proportional change in total tonnes of waste to landfill.</li> <li>The volume of complaints per capita about waste removal the City of Melbourne receives, per year.</li> <li>The proportional change in the capacity of infrastructure to capture and reuse storm-water, per year.</li> <li>The percentage of tree canopy cover of the municipality, annually.</li> <li>The proportional change in the number of residents who are aware of climate change-related risks and the actions they should be taking, annually.</li> </ul>

**What we'll do:**

**The Council's four-year priorities**

- Update and continue to implement our Zero Net Emissions Strategy.
- Provide services to enable residents and businesses to transition to zero net emissions through energy efficiency and renewable energy sources.
- Develop low-carbon and renewable-energy infrastructure through structure plans and planning approvals.
- Embed municipal-wide waste management practices to increase recycling, reduce waste generation and lessen amenity impacts.
- Improve sustainable water management by updating and implementing our Total Watermark Strategy.
- Develop integrated water management infrastructure through structure plans and planning approvals.
- Improve resilience to environmental impacts by implementing our Urban Forest and Open Space strategies, and also develop a Biodiversity Strategy.
- Update and continue to implement our Climate Change Adaptation Strategy and Action Plan.
- Embed a stronger focus on sustainability and climate change adaptation in our systems, governance, tools and knowledge and in our interactions with the community.

*We will demonstrate progress on our priorities against a variety of performance measures, based on timeliness, quality, cost, customer satisfaction and sustainability.*

**Strategies, plans, services and ongoing activities that support this goal:**

**Strategies / Plans**

- Biodiversity Strategy
- Carbon Neutral Strategy
- Climate Change Adaptation Strategy
- Growing Green
- Open Space Strategy
- Public Lighting Strategy
- Total Watermark - City as a Catchment
- Urban Forest Strategy
- Waste Management Strategy
- Zero Net Emissions Strategy
- 1200 Buildings Program
- Southbank Structure Plan
- Arden-Macaulay Structure Plan
- City North Structure Plan

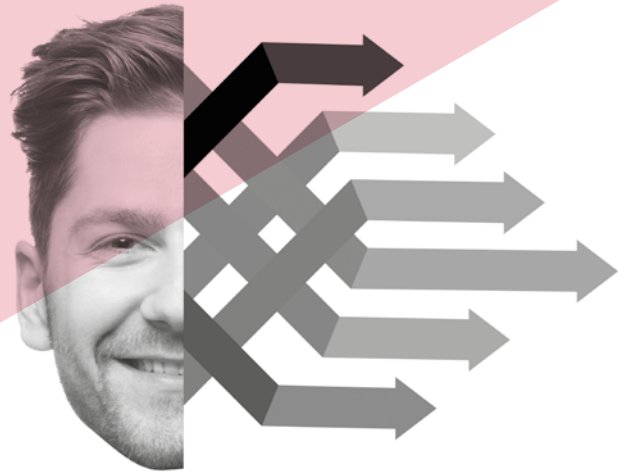
**The City of Melbourne's service areas**

- Sustainable environmental management
- Parks and gardens
- Street cleaning and waste management
- Property and assets
- Public health and safety
- Roads, transport and infrastructure
- Building, development and planning
- Urban policy and design

**The City of Melbourne:**

- Strives for zero net emissions for City of Melbourne operations
- Educates and helps residents to save energy and water in their homes
- Helps commercial building owners and tenants to increase their energy efficiency
- Collects about 25,000 tonnes a year of residential waste, including 6000 tonnes of recycling
- Manages 77,000 trees and 6000 quality assurance tree inspections per year
- Manages 280 kilometres of drainage pipes
- Enables the reuse of up to 292 million litres of stormwater a year

# GOAL 6: A CONNECTED CITY



In Melbourne, all people will be able to move freely to communicate and trade without sacrificing essential social or ecological values. Melbourne’s connections will give people access to a rich seam of opportunities.

	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	A connected city	<ul style="list-style-type: none"> <li>Shift to sustainable travel: proportion of trips of all purposes to and within the municipality using bus, train, tram, bicycle or walking as the main mode on weekdays and weekends.</li> </ul>
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>People and goods can move efficiently within the municipality.</li> <li>More people walking, cycling or using public transport to travel to and from the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>The number of street connections that allow pedestrian movement in the municipality.</li> <li>The proportional change in the number of city users reporting walking or cycling as the main mode of travelling a) to; and b) within the municipality.</li> </ul>

**What we'll do:**

**The Council's four-year priorities**

- Expand and prioritise a connected, safe and easy to access pedestrian network.
- Make the municipality more bicycle friendly through our Bicycle Plan 2012-16 and endorse a new bicycle plan by March 2016.
- Implement the Transport Strategy 2012 for flexible and adaptable private transport, effective and integrated public transport and efficient urban freight, so as to:
  - integrate transport and land use planning
  - support 'go anywhere, anytime' public transport for inner Melbourne
  - optimise the transport effectiveness of inner Melbourne's roads
  - develop high-mobility pedestrian and public transport streets in the central city
  - make Melbourne a true cycling city
  - foster innovative, low-impact freight and delivery in central Melbourne.
- Facilitate access by water transport in the municipality.

*We will demonstrate progress on our priorities against a variety of performance measures, based on timeliness, quality, cost, customer satisfaction and sustainability.*

**Strategies, plans, services and ongoing activities that support this goal:**

**Strategies / Plans**

- Bicycle Plan
- CBD and Docklands Parking Plan
- Melbourne Transport Strategy
- Road Safety Strategy
- Walking Strategy

**The City of Melbourne's service areas**

- Roads, transport and infrastructure
- Parking management
- Street cleaning and waste management
- Local laws compliance
- Urban policy and design
- Building, development and planning

**The City of Melbourne:**

- Manages more than 1.3 million trips in and around the city each day (380,000 pedestrian trips, 50,000 cycling trips, 450,000 car trips and 430,000 public transport trips)
- Manages a network of more than 300 kilometres of roads in the city
- Manages about 120 kilometres of bike paths
- Patrols 30,000 parking spaces
- Collects about 8000 tonnes of street sweepings per year
- Supervises 24 school crossings

# GOAL 7: RESOURCES ARE MANAGED WELL



An organisation that manages its resources well will use what it has available efficiently and effectively to achieve its goals and ensure the community will continue to grow and prosper locally, nationally and internationally.

	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	Resources are managed well	<ul style="list-style-type: none"> <li>As below</li> </ul>
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>Financial sustainability as an organisation.</li> <li>Customers who are satisfied with the service they receive.</li> <li>The attraction, retention and development of the workforce we need.</li> </ul>	<ul style="list-style-type: none"> <li>Long-term underlying surplus.</li> <li>Rateable property assessments per full-time employee</li> <li>Customer satisfaction with how City of Melbourne staff deliver services.</li> <li>Staff retention rate / workforce turnover.</li> </ul>

### What we'll do:

#### The Council's four-year priorities

- Develop and endorse a 10-year Financial Strategy.
- Maximise the return on our existing or potential commercial assets.
- Improve customer experience while increasing organisational productivity.
- Improve information management and systems by implementing our IT Strategy.
- Implement a workforce planning model.

*We will demonstrate progress on our priorities against a variety of performance measures, based on timeliness, quality, cost, customer satisfaction and sustainability.*

### Strategies, plans, services and ongoing activities that support this goal:

#### Strategies / Plans

- Customer Focus Strategy
- City of Melbourne Management and Leadership Framework
- Information Management and Technology Strategy
- Risk Management Strategy
- Smart City Strategy
- 10-year Financial Strategy
- Workplace Diversity Strategy

#### The City of Melbourne's service areas

- Finance
- Information technology
- Customer relations
- Human resources
- Learning and development
- Property and assets
- Building, development and planning
- Lean Thinking
- Corporate planning and performance

#### The City of Melbourne:

- Manages budget revenue (\$378.5 million) and assets of more than \$3.2 billion
- Manages subsidiary companies, including the wholly-owned CityWide Services and Queen Victoria Market
- Employs 1267 (full time equivalent) staff
- Manages 37 networked office sites
- Manages about 291,000 customer phone enquiries and 12,500 email enquiries and 41,000 in person enquiries a year
- Applies 'Lean Thinking' to drive better, faster, cheaper, easier results for customers
- Develops staff capability and leadership
- Manages about 114,000 property records

# GOAL 8:

## AN ACCESSIBLE, TRANSPARENT AND RESPONSIVE ORGANISATION



An accessible, transparent and responsive organisation is willing to share what it has done and why it has done it with people who need to know. It acts in a professional, timely manner and ensures the community can feel a sense of pride in its operations.

	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	An accessible, transparent and responsive organisation	<ul style="list-style-type: none"> <li>As below</li> </ul>
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>Increased public disclosure and access to information to become one of the most transparent councils in Australia.</li> <li>A more involved community.</li> <li>A better informed community</li> </ul>	<ul style="list-style-type: none"> <li>A decrease in: a) the number; and b) the proportion of Future Melbourne Committee and Council agenda items dealt with in confidential session, per year.</li> <li>An increase in the level of online publication of data and information about the Council's decision-making.</li> <li>An increase in the number of visits to web pages where the Council registers and decisions made under delegation under the <i>Planning and Environment Act 1987</i> are published, per year.</li> <li>An increase: in a) community awareness; of b) participation in; and c) satisfaction with the Council's community engagement processes.</li> </ul>



**What we'll do:**

**The Council's four-year priorities**

- Improve transparency by increasing accessibility to information, advice or consultation we consider when making decisions.
- Continue to increase and improve opportunities for our community to participate and engage with us.
- Make our information and data accessible to our community and stakeholders where possible.

*We will demonstrate progress on our priorities against a variety of performance measures, based on timeliness, quality, cost, customer satisfaction and sustainability.*

**Strategies, plans, services and ongoing activities that support this goal:**

**Strategies / Plans**

- Information Management and Technology Strategy
- Open Data Policy
- Smart City Strategy

**The City of Melbourne's service areas**

- Legal, governance and corporate
- Finance
- Community engagement
- Communications, media and publications
- Information technology

**The City of Melbourne:**

- Convenes 26 committee and 12 Council meetings per year
- Maintains 16 websites
- Hosts more than 250,000 monthly web visitors to our What's On website
- Manages a publication distribution network of an estimated 566,000 readership
- Responds to freedom of information requests
- Operates an externally accessible GIS system that generates 2500 enquiries daily

# HOW WE WILL RESOURCE OUR PLAN

## Strategic Resource Plan

The Strategic Resource Plan identifies the financial and non financial resources required over the four-year period of 2014-17. The purpose of the Strategic Resource Plan is to ensure adequate resources are available to maintain services at levels established by the Council and to implement the Council Plan priorities.

## Development of the plan

The four-year Council Financial Plan was prepared in accordance with the requirements of the *Local Government Act 1989*. The Act requires the Council to prepare and approve a four-year Council Plan, including a Strategic Resource Plan. The Strategic Resource Plan includes a four-year financial estimate that comprises the standard statements of the Income Statement, Cash Flow Statement, Balance Sheet and Capital Works Statement.

The Strategic Resource Plan is revised annually as part of the Annual Plan and Budget process and projects out on a four-year basis the financial resources estimated to be available to deliver the Council Plan and ongoing services to the community.

## Economic environment and key financial assumptions

The Strategic Resource Plan is prepared and revised annually based on the latest economic and financial information available at the time of its preparation. As economic and financial variables change over time, the plan is adjusted accordingly to take account of these movements.

The key financial assumptions underpinning the Strategic Resource Plan are detailed in Table 2.

The Strategic Resource Plan was developed through a rigorous process, and is based on the following key information:

- audited financial statements as at 30 June 2012
- 2013-14 Annual Plan and Budget
- assumptions about changes in future income and expenditure associated with meeting current levels of services
- economic and financial indicators based on external sources.

The financial projections included in the Strategic Resource Plan were developed using a contemporary approach to financial statements which links the income statement, cash flow statement and balance sheet.

	2013-14	2014-15	2015-16	2016-17
<b>Rate Increase</b>	3.75%	3.00%	3.00%	3.00%
<b>CPI</b>	2.5-3%	2.5-3%	2.5-3%	2.5-3%
<b>Total revenue increase</b>	0.40%	4.10%	3.89%	4.40%
<b>Total cost increase</b>	-0.20%	4.30%	3.85%	4.40%
<b>Investment returns</b>	3.95%	4.00%	4.00%	4.00%

Table 2: Financial assumptions of Strategic Resource Plan

## Key objectives of the Financial Plan

The key objectives that underpin the Financial Plan include:

- Long-term financial sustainability – Since 2000 the City of Melbourne has held an AAA Standard & Poor's credit rating. Over the four-year plan, it is expected to sustain its solid financial position through a commitment to prudent financial management and maintaining long-term underlying surpluses.
- Asset management – Infrastructure assets will exceed \$3.2 billion and represent the single biggest asset group in the Council's control. Recognising the need to ensure adequate financial provision is made to maintain assets at appropriate service levels in a growing municipality, the Financial Plan includes provision for an increase in the Capital Works Program.
- Rating strategy – Over the four-year period of the Strategic Resource Plan starting in 2013-14, a modest

increase in rates is planned, reflecting expected general cost increases and growth in service demand across the municipality. The rate increases are expected to be well below most other metropolitan councils. The Council expects development to continue across the municipality which will contribute to an increasing rate revenue base.

- Improve accessibility to and encourage greater use of public transport.
- Monitor the investment portfolio and update strategies to ensure target returns are achieved over the long term.

The Council recognises the need for long-term financial planning and has committed to the development of a 10-year Financial Plan. The Financial Plan will incorporate the objectives outlined and ensure continued long-term financial sustainability of the Council while providing sufficient funding for future services and infrastructure to the community.

## Four-year Council Financial Plan

In preparing the Strategic Resource Plan, the Council was also mindful of the need to comply with the following principles of sound financial management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information.

Table 3 summarises the key financial indicators of the Strategic Resource Plan.

Key Financial Indicators	Budget	Strategic Resource Plan		
	2013-14 (\$'000s)	2014-15 (\$'000s)	2015-16 (\$'000s)	2016-17 (\$'000s)
Underlying Surplus/(deficit)	1,112	1,057	976	1,036
Total Revenue	379,092	394,465	409,422	427,410
Total Operating Expenditure	364,287	379,945	394,581	412,093
Gross Capital Expenditure	85,975	71,863	73,581	76,842
Cash Inflow/(Outflow)	(14,163)	32	(386)	771
Cash Assets	75,037	75,069	74,683	75,455
Asset Renewal Ratio <sup>3</sup>	<b>0.88</b>	<b>0.87</b>	<b>0.87</b>	<b>0.86</b>

Table 3: Key financial indicators of the Strategic Resource Plan

<sup>3</sup> Asset Renewal Ratio =  $\frac{\text{Capital Expenditure (Renewal)}}{\text{Depreciation}}$

The following sections includes the Council's forecast financial performance and financial position and cash flow for 2013-14 to 2016-17.

## Standard statements

Income Statement	Budget 2013-14 (\$'000s)	Plan 2014-15 (\$'000s)	Plan 2015-16 (\$'000s)	Plan 2016-17 (\$'000s)
<b>Revenue</b>				
Net Rates	215,068	226,045	238,359	250,940
Grants & Subsidies				
Operating	10,428	10,741	11,063	11,395
Capital Contributions	13,847	13,463	13,866	14,282
Fees and Charges				
Parking Fines	40,418	40,546	42,157	43,799
City Baths	3,134	3,228	3,309	3,391
Hire Fees	541	557	574	591
Health Fees	2,844	2,932	3,005	3,080
Planning & Building Fees	4,529	4,613	4,728	4,846
Permits	1,765	1,818	1,872	1,929
Parking Fees	47,364	48,762	48,802	49,011
Other Fees & Project income	9,196	9,672	9,956	10,249
Property Rentals	6,925	7,133	7,347	7,567
Total Fees and Charges	116,716	119,259	121,749	124,463
Intercompany Revenue	16,372	16,943	17,829	18,465
Finance Income	3,505	3,236	3,210	2,890
Sales & Recoveries	3,156	4,778	3,347	4,976
<b>Total Revenue</b>	<b>379,092</b>	<b>394,465</b>	<b>409,422</b>	<b>427,410</b>
<b>Expenditure</b>				
Employee Costs	128,197	134,607	140,664	146,994
Materials and Services				
Contracts and InterCo Contracts	102,860	107,474	111,649	117,781
Plant & Equipment	4,354	4,485	4,619	4,758
Professional Services	14,638	15,077	15,529	15,995
Admin Expenses	17,711	18,217	18,738	19,274
Utility costs	8,163	8,689	9,218	9,748
Supplies	2,262	2,330	2,400	2,472
Internal Charges (net)	(3,054)	(3,146)	(3,240)	(3,337)
Total Materials & Services	146,934	153,126	158,913	166,691
Finance and Insurance Costs	10,188	10,494	10,808	11,133
Grants & Contributions	12,656	13,036	13,427	13,830
Government Taxes & Levies	835	860	886	912
Depreciation	55,332	57,344	59,142	61,524
Maintenance	10,145	10,479	10,741	11,009
<b>Total Operating Expenditure</b>	<b>364,287</b>	<b>379,945</b>	<b>394,581</b>	<b>412,093</b>
Net Profit/(Loss) on asset sales	154	0	0	0
<b>Surplus/(Deficit) for year</b>	<b>14,959</b>	<b>14,520</b>	<b>14,841</b>	<b>15,318</b>
<b>Less External Contribution to Capital</b>	<b>(13,847)</b>	<b>(13,463)</b>	<b>(13,866)</b>	<b>(14,282)</b>
<b>Underlying surplus/(deficit)</b>	<b>1,112</b>	<b>1,057</b>	<b>976</b>	<b>1,036</b>

## Standard balance sheet

	Budget 2013-14 (\$'000s)	Plan 2014-15 (\$'000s)	Plan 2015-16 (\$'000s)	Plan 2016-17 (\$'000s)
<b>Assets</b>				
<b>Current Assets</b>				
Cash assets	77,037	77,069	76,683	77,454
Receivables	24,037	22,761	22,070	25,338
Other assets	3,900	3,900	3,900	3,900
<b>Total Current Assets</b>	<b>104,974</b>	<b>103,730</b>	<b>102,654</b>	<b>106,692</b>
<b>Non-current Assets</b>				
Investments	31,632	31,632	31,632	31,632
Investment Properties	89,446	89,446	89,446	89,446
Property, Plant & Infrastructure	3,237,959	3,375,631	3,500,306	3,636,908
<b>Total Non-current Assets</b>	<b>3,359,037</b>	<b>3,496,709</b>	<b>3,621,384</b>	<b>3,757,986</b>
<b>Total Assets</b>	<b>3,464,011</b>	<b>3,600,439</b>	<b>3,724,038</b>	<b>3,864,678</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	62,495	59,745	56,842	59,394
Employee entitlements	23,819	25,010	26,135	27,311
Provisions	400	400	400	400
<b>Total Current Liabilities</b>	<b>86,714</b>	<b>85,155</b>	<b>83,378</b>	<b>87,106</b>
<b>Non-current Liabilities</b>				
Employee entitlements	6,307	6,623	6,921	7,232
Non current payables	0	0	0	0
<b>Total Non-current liabilities</b>	<b>6,307</b>	<b>6,623</b>	<b>6,921</b>	<b>7,232</b>
<b>Total Liabilities</b>	<b>93,022</b>	<b>91,778</b>	<b>90,299</b>	<b>94,338</b>
<b>Net Assets</b>	<b>3,370,989</b>	<b>3,508,661</b>	<b>3,633,739</b>	<b>3,770,340</b>
<b>Equity</b>				
Accumulated Surplus	1,784,163	1,798,683	1,813,524	1,828,842
Reserves	1,586,826	1,709,978	1,820,215	1,941,498
<b>Total Equity</b>	<b>3,370,989</b>	<b>3,508,661</b>	<b>3,633,739</b>	<b>3,770,340</b>

## Standard statement of cash flows

	Orig Budget 2013-14 (\$000s)	Plan 2014-15 (\$000s)	Plan 2015-16 (\$000s)	Plan 2016-17 (\$000s)
<b>CASH INFLOWS/(OUTFLOWS) FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Rates, Fees and Charges	316,143	329,775	343,496	354,320
Grants and Other Contributions	24,275	24,204	24,929	25,677
Interest received	3,505	3,236	3,210	2,890
Other (Including Sales and Recoveries)	38,936	38,525	38,478	41,256
<b>Payments</b>				
Employee Cost	(126,403)	(133,101)	(139,241)	(145,507)
Materials and Services	(171,432)	(180,251)	(186,869)	(189,891)
Financial Cost	(10,188)	(10,494)	(10,808)	(11,133)
<b>Net Cash Provided by Operating Activities</b>	<b>74,837</b>	<b>71,895</b>	<b>73,195</b>	<b>77,613</b>
<b>CASH INFLOWS/(OUTFLOWS) FROM INVESTING ACTIVITIES</b>				
Proceeds from sale of Property Plant & Equip	726	0	0	0
(Payments) Receipts for Property, Infrastructure, Plant and Equipment	(89,725)	(71,863)	(73,581)	(76,842)
<b>Net Cash Used in Investing Activities</b>	<b>(88,999)</b>	<b>(71,863)</b>	<b>(73,581)</b>	<b>(76,842)</b>
<b>CASH INFLOWS/(OUTFLOWS) FROM FINANCING ACTIVITIES</b>				
Repayment of borrowings				
Proceeds from borrowings				
<b>Net Cash Used in Financing Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net increase/(decrease) in cash held</b>	<b>(14,163)</b>	<b>32</b>	<b>(386)</b>	<b>771</b>
<b>Cash at beginning of the financial year</b>	<b>91,200</b>	<b>77,037</b>	<b>77,069</b>	<b>76,683</b>
<b>Cash at end of the financial year</b>	<b>77,037</b>	<b>77,069</b>	<b>76,683</b>	<b>77,454</b>

## Capital works statement, 2013-17

	Budget 2013-14 (\$000s)	Plan 2014-15 (\$000s)	Plan 2015-16 (\$000s)	Plan 2016-17 (\$000s)
<b>Capital Works</b>				
New Works/Upgrade <sup>4</sup>	37,421	8,391	8,607	9,504
Renewal / Refurbishment	48,554	50,010	51,511	53,056
<b>Total Capital Works</b>	<b>85,975</b>	<b>58,401</b>	<b>60,118</b>	<b>62,560</b>

<sup>4</sup>The figures for new works / upgrade from 2014-15 onwards do not include external capital contributions and changes in the underlying surplus which vary year on year.

## Human resources

The City of Melbourne's staff are vital to the daily delivery of excellent service to the community and to achieving our long-term vision for a bold, inspirational and sustainable city. The way we work and serve the Melbourne community is guided by a culture that values integrity, courage, accountability, respect and excellence.

Our workforce is dedicated to making a real difference to the city and its people.

The key assumptions that underpin our approach to Human Resources are:

- Melbourne's population is growing and with it grows demand for our services – from child immunisation and libraries to rubbish collection and town planning.
- With service growth comes pressure to hire more staff to manage the workload.
- We apply lean thinking to manage these challenges, focusing on understanding and improving the quality and productivity of our processes for service delivery before increasing the size of the workforce.

## Human resources goals

Key human resource priority areas include:

**Attraction and recruitment** – attracting the best available talent to deliver services of value to our customers.

**High Performance** – developing a high-performing organisation where every employee is contributing to the organisational goals.

**Retention** – providing a safe and healthy workplace, with fair and sustainable employee conditions.

**Development** – developing our individual, team and leadership capability to provide the best service for our customers and community.

Achievement of these long-term goals will be enabled through:

- City of Melbourne Management and Leadership Framework
- Workplace Diversity Strategy
- Workforce Planning Strategy and Model
- Proactive Employee Relations
- Providing a Safe System of Work
- A Proactive Injury Management program
- Health and wellbeing initiatives
- Recruitment Services Strategy
- Building a high-performance workforce
- Value-add payroll services.

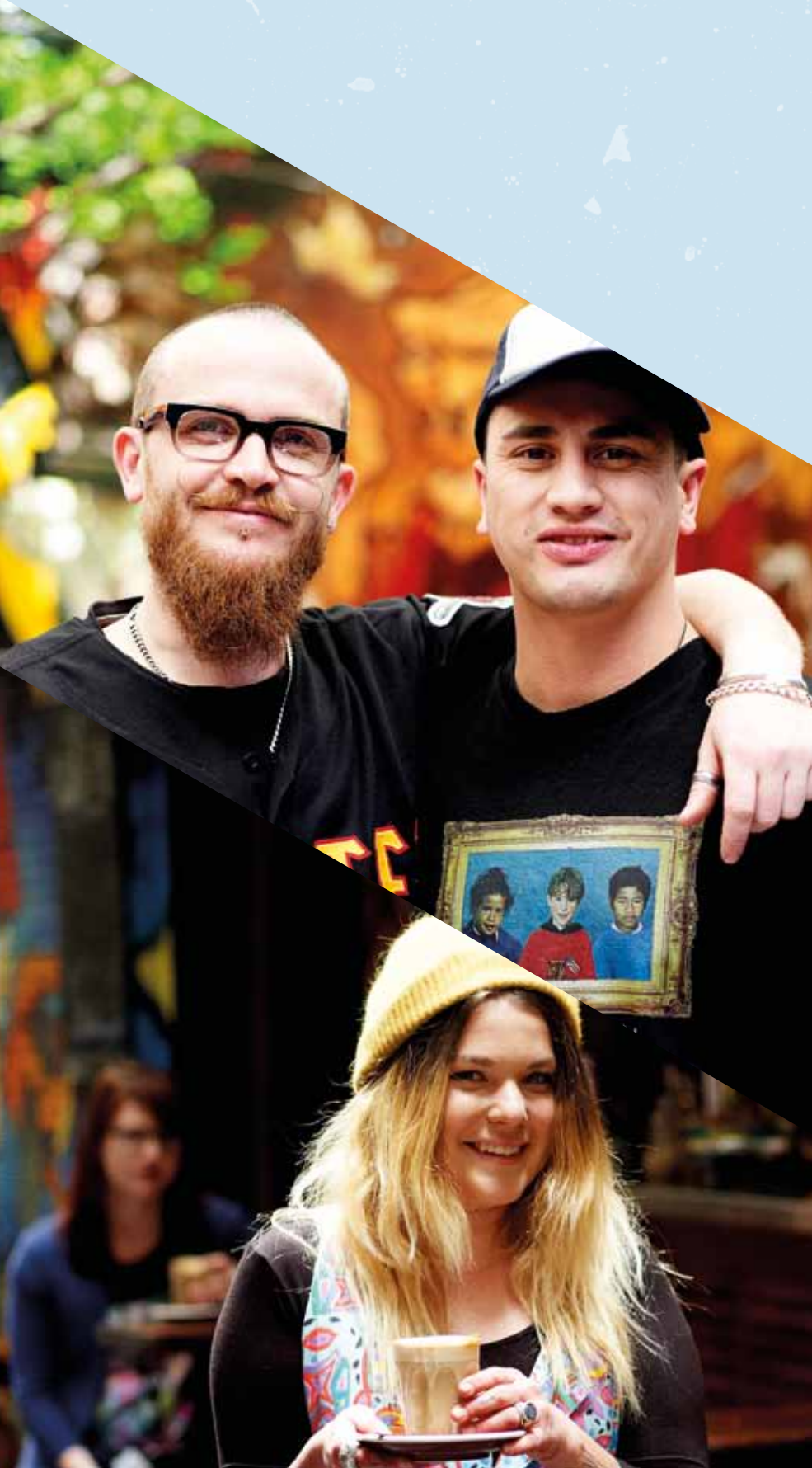




# EXPLANATION OF TERMS USED IN THIS PLAN

<b>Four-year outcomes</b>	What the Council seeks to achieve during its term of office. (These are the strategic objectives of the Council as prescribed by the <i>Local Government Act 1989</i> section 125(a).)
<b>Four-year priorities</b>	The areas of work the Council intends to focus on for the next four years to achieve its desired outcomes. These are the Council's strategies for achieving its objectives within the terms of the <i>Local Government Act 1989</i> section 125(b).
<b>Future Melbourne Community Plan</b>	The community's long-term plan developed in 2008 with input from over 15,000 individuals, businesses, organisations and community groups through a series of public conversations which culminated in a vision for the city through to 2020. Future Melbourne provides the long-term context and direction for the Council's planning and work program.
<b>Long-term community goal</b>	One of six goals set out in the Future Melbourne Community Plan relating to the community's aspirations for a city for people, a creative city, a prosperous city, a knowledge city, and eco-city and a connected city.
<b>Organisational goal</b>	A high-level goal that describes the Council's ambitions and sits alongside the community's aspirations (as reflected in the long-term community goals).
<b>Strategic Resource Plan</b>	The section of the Council Plan that describes the resources required, financial and non-financial, to achieve the Council's four-year outcomes. This refers to the strategic resource plan as prescribed by the <i>Local Government Act 1989</i> section 126.
<b>Strategies (and plans)</b>	Significant areas of work in the organisation focused on a range of issues that are critical to achieving the outcomes outlined in the Council Plan.
<b>Service areas</b>	The organisation's main work areas by function.





**For more information,  
contact City of Melbourne**

**Online: [melbourne.vic.gov.au](http://melbourne.vic.gov.au)**

**Telephone: 03 9658 9658  
7.30am to 6pm, Monday to Friday  
(public holidays excluded)**

**Translation services**

<b>03 9280 0716</b>	አማርኛ
<b>03 9280 0717</b>	廣東話
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