



# Council Plan 2021-25 quarterly report card

October to December 2022

## Strategic Objective: Economy of the Future

We will focus on driving economic recovery and creating the conditions for a strong, adaptive, sustainable and thriving future city economy supported by a diverse mix of industries and jobs that provide dignity and opportunity.

### Key developments this quarter (October to December 2022)

#### What we achieved against our Strategic Objective:

- The Dusk till Dawn Activation Grants Program launched last quarter, providing grants to organisations planning to deliver activities from May to October 2023 that support the city's night-time visitor economy.
- More vacant shopfronts were transformed into pop-up business and creative spaces as part of City of Melbourne's expanded Shopfront Activation Program.
- The new destination marketing campaign "Only in the City" launched in October, profiling events, arts and culture, bars, restaurants and retail and unique neighbourhood destinations.
- Melbourne Fashion Week attracted strong attendance, high profile media and engagement, up 52% and 88% on the website and Instagram respectively compared to 2021.
- Funding for 24 conferences, workshops and business events through the 2022-23 Business Event Sponsorship Program received Council approval. City of Melbourne partnered with LG on "She Loves Tech", a global competition supporting women-led tech start-ups across 70 countries and with the City of Nanjing on the Nexus pitch competition supporting Melbourne tech businesses to grow, launch and expand into the China and broader Asia markets.
- An inaugural Invest Melbourne Advisory Board meeting was held on 18 November 2022. Several significant capital investment projects are being facilitated through the investment project pipeline.
- Final construction occurred on the development of a shared path on Turner and Graham Streets to create a safe, active transport corridor from the former General Motors Holden site in Fishermans Bend to the city.

### Risks and issues this quarter

The development of a 'Front Door' Innovation Hub to connect students, researchers and entrepreneurial community to innovation facilities, programs and spaces is on hold pending funding for the business case. Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
Continue to strengthen Melbourne's economic recovery, including through precinct and shopfront activation, delivery of an enhanced <u>business concierge service</u> and support for the night-time economy.	Deliver	On track	✓
Ensure Melbourne is the easiest place to start and grow a business through the establishment of Invest Melbourne.	Deliver	On track	✓
Drive economic growth and resilience by implementing the <u>Economic Development Strategy</u> , focusing support on existing and emerging industry sectors.	Deliver Partner	On track	✓
Work in partnership with the Victorian Government and other stakeholders to advocate for and deliver integrated high-quality public and active transport in urban renewal areas.	Partner	On track	✓
Establish Experience Melbourne and refresh the program of City of Melbourne-owned and <u>sponsored events</u> to maximise opportunities to drive visitation and spend.	Deliver Partner	On track	✓
Market and promote Melbourne as a great place to live for all, while ensuring key workers have access to affordable housing.	Deliver	On track	✓

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
Increase visitation to Docklands by partnering with the Victorian Government and key stakeholders to enable reconstruction and redevelopment in Central Pier and surrounds.	Partner Advocate	On track	☑
Review Melbourne's international relationships to optimise future and existing partnerships to enable mutual growth and opportunity.	Deliver	On track	☑
Partner with industry to support the development of globally competitive innovation ecosystems.	Partner Deliver	On track	☑
Develop a corporate strategy for the City of Melbourne to drive exemplary customer service, digitise services and operations, improve productivity and identify new revenue opportunities.	Deliver	On track	☑
Embed the <u>Sustainable Development Goals</u> in the way City of Melbourne plans, prioritises its investments, reports and benchmarks against other cities.	Deliver	On track	☑

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Capital city gross local product.	Increase	\$107.8 billion (2021)	\$107.4 billion (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Number of businesses in the municipality.	Increase	15,045 (2021)	14,513 (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Number of startups in the municipality.	Increase	1230 (2021)	1180 (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Vacancy rate of retail premises.	Decrease	17% (Q1)	17% (Q2)	The recorded vacancy rate remained stable between quarter one and quarter two. This represents a decline of two percentage points from 19% since June 2022, as our Shopfront Activation Program continues to give new life to previously vacant shops.	⊖
Proportion of residents employed in the municipality.	Increase	54.9% (2016)	53.2% (2021)	No new results this quarter. Result reported every five years.	N/A
Gross local product per capita per person employed. (Reported as GLP per job.)	Increase	\$235,515 (2020)	\$230,741 (2021)	No new results this quarter. Result reported annually, at financial year end.	N/A
Number of jobs in the municipality.	Increase	457,900 (2020)	465,600 (2021)	No new results this quarter. Result reported annually, at financial year end.	N/A
Numbers of visitors to the municipality	Increase	3,065,592 (Mar 2021)	6,318,523 (Mar 2022)	No new results this quarter. Result reported annually, at financial year end.	N/A

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Planning applications decided within required timeframes.	100%	60.86 (Q1)	67.79 (Q2)	Planning applications decided within required timeframes, result for Q2 (67.79%) was higher than Q1 (60.86%).	<input checked="" type="checkbox"/>

## Strategic Objective: Melbourne’s Unique Identity and Place

We will celebrate and protect the places, people and cultures that make Melbourne a unique, vibrant and creative city with world-leading liveability.

### Key developments this quarter (October to December 2022)

#### What we achieved against our Strategic Objective:

- As part of The Greenline Project, floating wetlands have been established to trial the integration of native species into the city’s urban river areas. Preparation of The Greenline Master Plan is underway.
- The tender assessment was completed for the construction and fit-out of the new Munro Library and Community Hub.
- Several public art commissions have been progressed, with the latest billboard-scale public art commission installed on the Hero Apartment Building.
- The Provost and Little Provost Street greening works were completed, delivering 42 new street trees and 690m2 of permeable ground.
- Events supported by Event Partnership Program included the Antipodes Greek Street Festival, Melbourne Boat show and Night Noodle Markets at Birrarung Marr, each attracting strong turnout.
- City of Melbourne recommendations for the City Revitalisation Event Sponsorship Program were presented to Visit Victoria and Creative Victoria.
- The South Yarra Heritage Review was completed and submitted for ministerial authorisation. Hoddle Grid Heritage Review - C387, the most comprehensive review of heritage buildings within the Hoddle Grid since the 1990s, was awarded best Strategic Planning Project at the Planning Institute of Australia Victorian awards in November.
- Delivery of the first 12 months of the Design Excellence Advisory Committee and Melbourne Design Review Panel pilot as part of the Design Excellence Program 2019-2030.

### Risks and issues this quarter

Challenges facing the construction sector due to rising costs continue to impact delivery timelines for the Queen Victoria Market Precinct Renewal.

There are some delays associated with delivery of open space projects. These will proceed as planned, once project budgets are confirmed.

Regarding urban renewal, exhibition of the Macaulay C417 planning scheme amendment (endorsed by the Future Melbourne Committee June 2022) is awaiting authorisation by the Minister for Planning. Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we’re delivering	Council’s role	Progress toward milestones for 2022-23	Confidence in delivery by Council Plan term end
Partner with the Victorian Government and other stakeholders to deliver specific components of <u>Greenline</u> along the north bank of the Yarra River.	Deliver Partner	On track	☑
Protect <u>Queen Victoria Market</u> as a traditional open-air market.	Deliver	Delayed	☑
Deliver Queen Victoria Market precinct improvements and Munro Community Hub.	Deliver Partner	On track	☑
Deliver public art projects that reflect Melbourne’s unique culture and heritage.	Deliver	On track	☑
Increase the amount of public open space in the municipality with a focus on areas of greatest need.	Deliver	Delayed	☑
Play a lead role in facilitating the delivery of high-quality and climate adapted urban renewal in <u>Arden</u> and <u>Macaulay, Fishermans Bend</u> , and Docklands in partnership with the Victorian Government.	Partner (with Victorian Government)	Delayed	☑

The major initiatives we're delivering	Council's role	Progress toward milestones for 2022-23	Confidence in delivery by Council Plan term end
Facilitate increased investment in unique Melbourne events to further activate and celebrate the city.	Partner	On track	☑
Celebrate, partner and advocate for investment in the city's three key waterways, the <u>Yarra River-Birrarung</u> , the Maribyrnong and Moonee Ponds Creek.	Partner Advocate	On track	☑
Adopt the Municipal Planning Strategy in 2022-23.	Deliver	On track	☑
Complete heritage reviews and implement associated planning scheme amendments to protect and celebrate heritage in our municipality.	Deliver	On track	☑
Champion high-quality development and public realm design through delivering the <u>Design Excellence Program</u>	Deliver	On track	☑

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Proportion of residents within 300 m of public open space.	Increase	N/A	96.3% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Proportion of people surveyed who visit a park in the municipality on a regular basis	Increase	84.3% (2021)	84.5% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Area of new public open space in Southbank.	1.1ha (by 2025)	0ha (Q1)	0ha (Q2)	While there has been no movement in this result since it was last reported, we're on track to achieve our target of 1.1ha by 2025. New green spaces have been constructed along Southbank Boulevard, yet to be formally gazetted.	⊖
Neighbourhoods in the municipality with up-to-date local heritage studies and controls.	100%	N/A	43% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Proportion of people who support the city being made up of different cultures.	100%	94.1% (2021)	94.2% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Value of the creative sector to the local economy. [Reported as Gross Value Added (GVA) by the creative sector to the local economy.]	Increase	\$7.80 billion Gross Value Added (2020)	\$7.37 billion Gross Value Added (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
The number of creative spaces in the municipality. [Reported as the amount of floor space used by the creative sector.]	Increase	1,082,027 sqm (2020)	1,041,171 sqm (2021)	No new results this quarter. Result reported annually, at financial year end.	N/A

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
The number of artists supported by City of Melbourne through city planning, design and city operations	Increase	N/A	14	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A
The number of design reviews of major projects.	Increase	N/A	5 Office of the Victorian Government Architect 4 Melbourne Design Review Panel	<i>No new results this quarter. Result reported biannually.</i>	N/A

## Strategic Objective: Aboriginal Melbourne

For the Wurundjeri, Bunurong, Taungurung, Dja Dja Wurrung and Wadawurrung peoples of the Eastern Kulin, the place now known as Melbourne has always been an important meeting place and location for events of political, cultural, social and educational significance. We will ensure that First Peoples' culture, lore, knowledge, and heritage enrich the city's growth and development.

### Key developments this quarter (October to December 2022)

#### What we achieved against our Strategic Objective:

- Work has continued on the development of the next phase of the Aboriginal Melbourne Digital Map which will incorporate education material for schools.
- Consultation with members of the Stolen Generation and Aboriginal community on the establishment of a Stolen Generations marker has commenced.
- Aboriginal Melbourne collaborated with Melbourne Museum to support the revised publication of "Power and the Passion: Our Ancestors Return Home". The publication tells the story of events that led to the reburial of ancestral remains in Kings Domain Garden and tracks the beginnings of Aboriginal people reclaiming control over how Aboriginal cultural heritage is managed.
- Work continues with the Victorian Government on next steps to progress the First Nations Cultural Precinct.

#### Risks and issues this quarter

The work on governing with First Nations is being re-scoped. Progress on the First Nations Cultural Precinct is dependent on Victorian Government support. Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering this year	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
Explore and deliver opportunities for 'truth-telling' to facilitate learning, healing, and change within Melbourne and beyond. This will be an opportunity to impart knowledge of thousands of years of rich history, language and stories, as well as provide a form of restorative justice by acknowledging Aboriginal peoples' experiences of dispossession and inequity.	Partner	On track	✓
Implement the Declaration of Recognition and Commitment in good faith which signals and elevates the City of Melbourne's shared commitment for reconciliation across the whole of the organisation.	Deliver	Completed	✓
Govern with Sovereign First Nations to enable true self-determination, where deliberative engagement is proactive, responsive and consistent.	Deliver	Delayed	✓
Commence planning for a co-designed First Nations Cultural Precinct with First Peoples – a place to retain, maintain and recreate in a culturally specific geography, where First Peoples can practice continuity of customs and traditions, through uninterrupted connection to lands and waters.	Partner	On track	✓
Support a partnership forum – an annual gathering of the Eastern Kulin (noting the history of Tanderrum).	Partner	On track	✓

## How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Proportion of people surveyed who demonstrate an understanding of Melbourne's Aboriginal heritage and culture.	100%	10.5% (2021)	13.9% (2022)	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A
Proportion of people surveyed who believe the relationship with Aboriginal people is important.	100%	95.7% (2021)	94.2% (2022)	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A
Delivery of the City of Melbourne's Reconciliation Action Plan	100%	N/A	50% (December 2022)	The Reconciliation Action Plan is in its third and final year and, as at December 2022, we've completed 50 per cent of the 84 deliverables. One key highlight is the appointment of Antoinette Braybrook, 2022 Melburnian of the Year, to be the orator for the 2023 National Reconciliation Week Oration.	
Level of involvement of Traditional Owners in city governance.	Increase	N/A	66	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A

## Strategic Objective: Climate and Biodiversity Emergency

We will prioritise our environment and take urgent action to reduce emissions and waste in order to protect public health, strengthen the economy and create a city that mitigates and adapts to climate change. The City of Melbourne declared a climate and biodiversity emergency in 2019.

### Key developments this quarter (October to December 2022)

#### What we achieved against our Strategic Objective:

- Melbourne became the sixth city in the world to join the Adrienne Arsht-Rockefeller Foundation Resilience Centre's "City Champions for Heat Action" initiative.
- City of Melbourne has been awarded \$750,000 in Victorian Government funding to install the first Power Melbourne battery. Community survey results showed 77% of respondents are supportive of battery projects in their local area as a source of clean energy.
- More than 120 people attended City of Melbourne's Zero Carbon Jobs Summit on 23 November 2023, focused on future employment opportunities as Melbourne transitions to a zero-carbon economy.
- Community tree planting and Citizen Forester events were held in Royal Park, including to plant saplings of the Flemington Road Lemon-scented Gum that was removed for the Tullamarine widening project.
- Six high-rise buildings now have food scrap recovery dehydrators installed to address the challenge of reducing food waste. An additional \$200,000 of Victorian Government funding to expand this food recovery model was received in January 2023.
- The Go Full Circle, Circular Economy coaching program supported 10 Melbourne businesses to identify opportunities for improving their material use and reduce landfill disposal within their existing operations, with extremely positive feedback from participants.
- New guidance has been incorporated into City of Melbourne's project management framework focused on climate change risks and sustainability considerations to ensure these are addressed through the management of its assets.

#### Risks and issues this quarter

The planning scheme amendment to improve the environmental performance of buildings had been delayed due to the Victorian Government's original conditions of authorisation. With the removal of those conditions, following further discussion at officer level, preparation for exhibition of the amendment can proceed. Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
To enhance Melbourne's position as a global leader on climate action, we will undertake bold advocacy on behalf of our community.	Advocate	On track	✓
Create an enabling environment for Melbourne businesses and universities to become the employment centre of a resilient zero-carbon economy.	Partner	On track	✓
Progress a planning scheme amendment to improve the environmental performance of buildings, in order to reduce emissions to zero by 2040.	Deliver	Delayed	✓
Deliver on our Urban Forest Strategy including tree canopy, private greening incentives and city greening.	Deliver	On track	✓
Lead the reduction of food waste and diversion of waste from landfill, by continuing the food organics, green organics rollout through high-rise apartment innovation and by addressing food-waste reduction.	Deliver Partner	On track	✓
Support the development of a circular economy through bold leadership and community neighbourhood projects, including the container deposit scheme, alternative waste technologies, circular economy guidelines and partnered or aggregated demand to stimulate end markets.	Partner	On track	✓

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.	Partner Advocate	On track	<input checked="" type="checkbox"/>
Implement the Climate and Biodiversity Emergency action plan.	Deliver	On track	<input checked="" type="checkbox"/>

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Municipal greenhouse gas emissions.	33% reduction (from 2015 baseline by 2025)	4,137,873 tCO <sub>2</sub> -e (calendar year data 2020)	4,231,629 tCO <sub>2</sub> -e (calendar year data 2021)	No new results this quarter. Result reported annually, at financial year end.	N/A
On-road transport emissions.	Decrease	410,175 tCO <sub>2</sub> -e (calendar year data 2020)	457,890 tCO <sub>2</sub> -e (calendar year data 2021)	No new results this quarter. Result reported annually, at financial year end.	N/A
Installed battery storage capacity in the municipality.	Increase	N/A	107kW (December 2022)	Total capacity of batteries installed as at December 2022 is 107kW	<input checked="" type="checkbox"/>
Household waste produced.	10% reduction (from 2018–19 baseline by 2025)	10,250 t (Q1)	11,501 t (Q2)	There was a slight increase in the volume of household waste produced since the previous quarter.	<input type="checkbox"/>
Municipal waste diverted from landfill. [Reported as the percentage of waste diverted from landfill based on target of 50% diversion].	50% increase (by 2025)	28.84% (Q1)	35.98% (Q2)	Results indicate that Council has increased recycling by approximately 230 tonnes compared to the same time period last financial year. This is largely due to introduction of Food Organics and Garden Organics (FOGO) services across an additional 11,000 residences in the municipality.	<input checked="" type="checkbox"/>
Alternative water use.	Increase	23%	23%	No new results this quarter. Result reported annually, at financial year end.	N/A
Stormwater quality [Reported as reduction in total nitrogen entering waterways].	Increase	13%	13%	No new results this quarter. Result reported annually, at financial year end.	N/A
Hospital admissions in relation to extreme weather events [Reported as heat health alerts this year].	Decrease	N/A	3 heat health alerts recorded (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Percentage of tree canopy cover in the public realm.	27% (by 2025)	23.3% (2021)	25.22% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Number of trees planted in the municipality	2400 annually, plus number of trees removed in previous year, or 3000: whichever is more.	936 (Q1)	1644 cumulative number of trees planted (Q2)	708 trees were planted between October and December resulting in a total of 1644 this year, following 936 the previous quarter (and compared to 288 in the same period in 2021). There has been an extended planting period this year, due to the high rainfall, and we are on track to achieve our target of 2400 trees plus replacements this financial year.	☑
Area of native understorey habitat in the public realm.	Increase	472,899 m <sup>2</sup> (2020-21)	489,943 m <sup>2</sup> (2021-22)	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A

## Strategic Objective: Access and Affordability

We will reduce economic and social inequality by ensuring universal access to housing, core services and information.

### Key developments this quarter (October to December 2022)

#### What we achieved against our Strategic Objective:

- All 10 neighbourhood portals are now live on the City of Melbourne website following consultation with more than 7000 people in the last 12 months. The portals have attracted approximately 11,000 unique visits since launching in October 2022.
- Fifteen Connected Neighbourhoods grants have been awarded since their launch in July 2022, focused on progressing new neighbourhood priorities identified by the community.
- Four pop-up libraries are now operating in the municipality, with the latest library at 628 Bourke Street attracting approximately 650 visitors in its first six weeks.
- More than 100 donors and potential donors attended the Make Room philanthropic fundraiser event for homelessness in November. The Make Room Good Giving public campaign launched in December 2022.
- City of Melbourne held a forum to celebrate the 30-year anniversary of the Disability Discrimination Act, with 140 community members and stakeholders attending in person and online. Participant feedback on priorities for change will be considered by City of Melbourne in the development of future activities.
- City of Melbourne engaged Foodbank to hold their Farms to Families Mobile Market in neighbourhoods identified as food insecure. Proposed sites have been identified to trial the free food market on a monthly basis.
- In November, City of Melbourne delivered 7 Mel-Van sessions to 97 participants aimed at building skills in using mobile apps and online services. In library branches, individuals attended 19 book-a-librarian sessions focused on digital skill-building. Twenty-eight makerspace inductions to technology were held with 57 attendees.

#### Risks and issues this quarter

Latent site conditions, which are being addressed, as well as significant spring rainfall have impacted work on accessible and inclusive sports facilities resulting in delays.

Negotiations to progress a replacement North Melbourne Community Centre in partnership with the Victorian Government were deferred due to the state election in late November.

Further work is being undertaken on the future approach to service planning for City of Melbourne core services under the corporate strategy.

Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
Increase and upgrade accessible, inclusive spaces for women in City of Melbourne sports facilities	Deliver	Delayed	☑
Implement a neighbourhood model by working with communities to develop neighbourhood plans and neighbourhood service centres that respond to the local community's existing and projected needs.	Deliver	On track	☑
Deliver a revitalised library network, including pop-up libraries, to increase access for our diverse community and to help revitalise the city.	Deliver	On track	☑
Deliver the <a href="#">Disability Access Plan 2020–2024</a> including ensuring our services and events are more accessible, increasing the number of accessible adult change facilities, and partnering with community and transport groups to make transport more accessible.	Deliver Partner	On track	☑
Develop and deliver initiatives and programs that will provide food relief to vulnerable members of our community and improve local food production by supporting communities to grow their own food.	Deliver Partner Advocate	On track	☑

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable.	Deliver	Delayed	☑
In partnership with the Victorian Government commence construction on a replacement North Melbourne Community Centre precinct for the Melrose St community and growing Macaulay population.	Deliver Partner	Delayed	☑
Deliver programs that will build digital literacy skills and capabilities, improve access to free Wi-Fi from our community facilities and advocate for appropriate digital infrastructure, to improve digital inclusion for all, particularly for vulnerable groups.	Deliver	On track	☑
Create a new entity 'Homes Melbourne', to coordinate and facilitate more affordable housing for key workers and people on Minor improvement-incomes and progress a demonstration project on Council-owned land, support the Make Room accommodation project and new homeless support hubs for vulnerable citizens to access essential support.	Partner	On track	☑

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Number of people sleeping rough who have not been offered accommodation.	Zero	N/A	38 (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Number of people supported through a range of accommodation, including long-term supportive housing and affordable housing.	500 (by 2025)	N/A	118 (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Number of new demonstration social and affordable housing units facilitated on City of Melbourne land.	100 (by 2025)	Zero	Zero	Council has begun to identify City of Melbourne land for potential affordable housing sites, including high-level feasibility studies and the commencement of Confidential Expression of Interest process on one site. Note, the result excludes units already committed during the life of the previous Council Plan on the Munro and Boyd sites.	⊖
Proportion of people reporting food insecurity.	25% reduction (by 2025)	33.3% (2021)	31.7% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Proportion of people surveyed who participate in lifelong learning in the municipality.	Increase	59% (2021)	69% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Proportion of people surveyed who participate in arts and cultural activities in the municipality.	Increase	16% (2021)	19.1% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Number of City of Melbourne programs that are inclusive and respond to the needs of people with disability.	Increase	N/A	222 (2022)	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A

## Strategic Objective: Safety and Wellbeing

We will plan and design for the safety and wellbeing of those who live, visit, work and do business in Melbourne, regardless of their background.

### Key developments this quarter (October to December 2022)

#### What we achieved against our Strategic Objective:

- City of Melbourne delivered communications campaigns to encourage bike riding. Promotional videos in June reached 569,000 people across Ten Play, SBS on-demand and YouTube. City of Melbourne supported the Bicycle Network's national Ride to Work day with a radio promotion on radio station, Nova (727,000 audience reach).
- Protected bike lanes within the Metro Tunnel precinct near Anzac Station have now opened. New pedestrian crossings have been installed at Hotham/Simpson in East Melbourne, Dodds Street in Southbank, Caravel Lane in Docklands and Galada/Oak intersection in Parkville.
- Promotional efforts combined with infrastructure upgrades is attracting new people to ride, with 2022 average bike and e-scooter volumes up 48% compared to 2021. Ridership is also becoming more diverse. The proportion of women riding on protected routes is now 36% (up from 24% in 2018).
- The northern undercroft (City Road) concept design has been completed in preparation for community consultation.
- City of Melbourne received a Commendation at the Victorian Multicultural Awards for Excellence for its approach to supporting international students during COVID-19 and newly arrived refugees evacuated from Kabul.
- As part of the 16 Days of Activism Against Gender Based Violence campaign (25 November to 10 December 2022), City of Melbourne coordinated activities including participation by staff and a Councillor in the Safe Steps Annual Walk Against Family Violence.
- The Rapid Response Clean Team is now commencing two hours earlier seven days a week to collect items left behind by rough sleepers. This change has been implemented to enhance the visitor experience and city presentation. The graffiti at heights program removed 620sqm of graffiti within the Central City in the lead up to the holiday period. The new Graffiti Prevention and Management Plan was endorsed at Future Melbourne Committee in October 2022.

### Risks and issues this quarter

Transport and Amenity Program related projects are currently under review to improve the phasing of projects and expenditure over the remainder of the program and to resolve current delays.

Agreement has been reached with the Victorian Government's Department of Transport and Planning on the use of space at the northern undercroft of City Road, allowing community consultation to begin. Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
Continue to implement the <a href="#">Transport Strategy 2030</a> including delivery of a protected bike lane network, station precincts as key gateways, little streets as streets for people, safer speed limits, micro mobility trials, more efficient traffic signal timing, developing an approach to support electric vehicles, and bicycling encouragement programs.	Advocate Partner Deliver	On track	<input checked="" type="checkbox"/>
Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnership with the Victorian Government.	Deliver Partner	Delayed	<input checked="" type="checkbox"/>
As part of the delivery of the City Road Master Plan, the City of Melbourne will design and deliver the upgrades to the City Road northern undercroft by end of 2023-2024 and advocate for the full delivery of upgrades to the City Road East and West.	Deliver Advocate	Delayed	<input checked="" type="checkbox"/>
Adopt in 2021-22 and then implement an <a href="#">Inclusive Melbourne Strategy</a> that will increase access to opportunities for all people who live, work, and study in and visit the city.	Deliver	On track	<input checked="" type="checkbox"/>

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2022-23	Confidence in delivery by Council Plan term end
We will be a leading organisation on equality and inclusion and deliver programs in communities that will reduce physical and psychological harm to all people.	Deliver	On track	<input checked="" type="checkbox"/>
We will continue to work with Victoria Police and other agencies to deliver a range of initiatives that improve safety on the streets of Melbourne and within our communities.	Partner Deliver	On track	<input checked="" type="checkbox"/>
Deliver and maintain a clean city through the Rapid Response Clean Team initiative.	Deliver	On track	<input checked="" type="checkbox"/>
Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change.	Deliver	On track	<input checked="" type="checkbox"/>

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Proportion of people who report feeling safe in the city.	90% by day 65% by night	78.9% by day 47.2% by night (2021)	81% by day 49% by night (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Melburnians' self-reported sense of belonging to community	At least 70 on a scale of 100	63.2% (2021)	64.6% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Rate of recorded family violence incidents.	Decrease	1123 per 100,000 (2021)	1398 per 100,000 (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination	Decrease	N/A	5 racial vilification reports  10 race discrimination reports  4 disability discrimination reports (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Proportion of adults who get adequate physical exercise.	Increase	45.3% (2021)	46% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
Rate of ambulance attendance for alcohol and drug misuse in the municipality.	Decrease	2354 per 100,000 population (2020)	1967 per 100,000 population (2021)	No new results this quarter. Result reported annually, at financial year end.	N/A

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
Number of transport related injuries and fatalities.	Decrease	N/A	22 (Q2)	There were 22 transport-related incidents this quarter.	N/A
Proportion of trips made by public transport, bicycle or on foot.	Increase	62.6% (2016)	62.9% (2018)	<i>No new results this quarter. Result reported every two years, with a pause due to pandemic restrictions. Next published results scheduled for late 2024 release.</i>	N/A