



Council Plan 2021-25 quarterly report card

April to June 2023

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 (April to June 2023)

What we achieved against our Strategic Objective:

- The city's premier retail event, Shop the City, successfully drove visitation and spend across the city's broad retail offering in May.
- The Only in the City destination marketing platform and the City Stories exhibition were launched to promote Melbourne as a creative, vibrant, and innovative city.
- Creative sector support included the delivery of the Collins Street Studio, the Leasing Roadmap, and the Creative Spaces website, which sustained a 38 per cent increase in visitation and number of listings, compared to January 2022.
- City of Melbourne is supporting ten recipients through the Social Enterprise Grants with up to \$20,000 per recipient.
- The 'City Stories' exhibition and a panel at Melbourne Design Week had 300 attendees. The project trialled creative storytelling and community co-design to connect stories about sensors and data with issues that affect our community.
- A Sustainable Development Goals (SDG) 90 Day Innovation Program has been designed for staff who are subject matter experts from across the organisation to work together to fast track SDG progress.
- City of Melbourne and The Couch student programs engaged more than 2,000 international students with a range of experiences, with international student numbers increasing to 94 per cent of the pre-COVID level.
- The Melbourne Visitor Hub has expanded its merchandise fit out and locally made merchandise range. Local artists were commissioned for a bespoke range of products.
- Installation of the pre-fabricated pocket park at Yanonung Quay progressed. This temporary pocket park provides additional landscaping and seating options for visitors and ferry patrons to enjoy waterside views, and space to grab a coffee and admire the Cow Up A Tree artwork.









Risks and issues this quarter












Accelerator programs delivered in partnership with external organisations have been scheduled later than originally anticipated. 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	✓

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
Market and promote Melbourne as a great place to live for all, while ensuring key workers have access to affordable housing.	Deliver	Completed	☑
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 Sustainable Development Goals 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	15% (Q3)	14% (Q4)	The vacancy rate remains relatively steady at 14%. The revised Q3 result is 15% down from 17%.	☑

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
 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.	 Increase	\$230,741 (2021-22)	\$237,200 (2022-23)	No new results this quarter. Result reported annually, at financial year end.	N/A
 Number of jobs in the municipality.	 Increase	465,600 (2021-22)	480,600 (2022-23)	No new results this quarter. Result reported annually, at financial year end.	N/A
 Number of visitors to the municipality.	 Increase	6,318,523 (Mar 2022)	12,367,872 (Mar 2023)	<p>The City of Melbourne received nearly 12.4 million total domestic visitors for year ending March 2023, up 95.7% on year ending March 2022. Nearly 6 million of these were overnight visitors, up by +132% on year ending March 2022 (2.58m) and nearly 6.4 million were daytrip visitors, up by 70.5% on year ending March 2022.</p> <p>The data for year ended March 2023 does not include international visitation as annual data is not yet available.</p>	
 Planning applications decided within required timeframes.	100%	61.98%* (Q3) * Estimated result. DTP data unavailable at time of reporting.	65.91% (Q4)	<p>Number of planning application decisions made within 60 days (regular permits): 140</p> <p>Number of VicSmart permit decisions made within 10 days: 34</p> <p>Total decisions/permits within time frame: 174</p> <p>Total decisions made: 264</p>	

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 (April to June 2023)

What we achieved against our Strategic Objective:

- Munro's Corner, Stages 3 to 5 of the Therry Street streetscape renewal were completed.
- The new Queen's Food Hall is in the very final stages with furniture being installed & cleaning underway with the final authority approvals underway.
- Agreement with the National Gallery of Victoria for the 2023 Triennial Partnership Commission was secured and artwork fabrication plan was undertaken.
- Community engagement was undertaken for greening at Roden Street, West Melbourne.
- The Bedford Street Pocket Park detailed design documentation was finalised for public tender in May. Project briefs are being finalised for two other Pocket Parks projects.
- The Event Partnership Program continued to support local events such as Kids Day Out, Sri Lankan Festival, Little Food Festival, Eid at QVM and South Asian Festival, Buddha's Day Multicultural Festival, The Long Walk and Mother's Day Classic.
- The Long Walk moved to a new location at Alexandra Gardens for this year's event which was well received.
- Rising kicked off on 31 May and ran into June with two events in the program supported via the City Reactivation Event Support Program - Euphoria and The Rink at Rising.

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 is a high-level of uncertainty regarding property availability in Southbank and urban renewal areas.









Regarding urban renewal, exhibition of the Macaulay C417 planning scheme amendment (endorsed by the Future Melbourne Committee in 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	Delayed	✓
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	✓

The major initiatives we're delivering	Council's role	Progress toward milestones for 2022-23	Confidence in delivery by Council Plan term end
Play a lead role in facilitating the delivery of high-quality and climate adapted urban renewal in <u>Arden</u> and <u>Macaulay</u> , <u>Fishermans Bend</u> , and Docklands in partnership with the Victorian Government.	Partner (with Victorian Government)	Delayed	☑
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	Delayed	☑
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
 <p>Proportion of residents within 300m of public open space.</p>	 <p>Increase</p>	N/A	96.3% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Proportion of people surveyed who visit a park in the municipality on a regular basis</p>	 <p>Increase</p>	84.3% (2021)	84.5% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Area of new public open space in Southbank.</p>	1.1ha by 2025	0ha (Q3)	0ha (Q4)	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.	ON TRACK

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
 <p>Neighbourhoods in the municipality with up-to-date local heritage studies and controls</p>	100%	N/A	43% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Proportion of people who support the city being made up of different cultures</p>	100%	94.1% (2021)	94.2% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Value of the creative sector to the local economy.</p>	 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
 <p>The number of creative spaces in the municipality.</p> <p>[Reported as the amount of floor space used by the creative sector.]</p>	 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
 <p>The number of artists supported by City of Melbourne through city planning, design and city operations</p>	 Increase	N/A	14 (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
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The number of design reviews of major projects.

(To enable meaningful data collection and reporting on a quarterly basis, the methodology has been changed. This means that comparison to prior periods is not possible).



Increase

5
(Q3)

8
(Q4)

A total of 8 projects were reviewed through formal design review processes in Quarter 4, and 62 projects were reviewed by City Design through formal statutory planning design referral processes. This includes:

- 5 projects of state or local significance were reviewed by the Victorian Design Review Panel (Office of the Victorian Government Architect), All of which City of Melbourne/City Design provided briefings or contributed to workshopping.
- 3 projects of state of local significance was reviewed by the Melbourne Design Review Panel (MDRP). City of Melbourne/City Design reviewed 62 planning applications in Q4. This included 27 design referrals of Ministerial applications and 35 design referrals of local applications.



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 (April to June 2023)

What we achieved against our Strategic Objective:






- Following targeted consultation with the Aboriginal community, especially Stolen Generations, the Stolen Generations Marker Working Group has a recommended location for the Stolen Generations Memorial.
- An expanded Sorry Day Program was delivered, including a wreath laying with Aboriginal staff and Wurundjeri Elder Uncle Tony Garvey. The Lord Mayor and CEO were amongst senior staff and Counsellors attending. Staff then joined Aboriginal Melbourne for a morning tea to acknowledge Sorry Day. Town Hall and Parliament Gardens were lit in purple to honour the Stolen Generations.
- City of Melbourne was honoured to have Antoinette Braybrook deliver a highly impactful National Reconciliation Week Oration. This was part of a week of successful activities culminating in the Mabo Day Concert, curated by Lisa Maza and attended by 510 people.
- The Seasons Project has now been incorporated into the broader Mapping Aboriginal Melbourne project.

Risks and issues this quarter

The work on governing with First Nations is being re-scoped. Progress on the First Nations Cultural Precinct will be closed as it is unlikely that funding will be secured to deliver the Precinct. 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	Closed	☒
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
 <p>Proportion of people surveyed who demonstrate an understanding of Melbourne's Aboriginal heritage and culture.</p>	100%	10.5% (2021)	13.9% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Proportion of people surveyed who believe the relationship with Aboriginal people is important.</p>	100%	95.7% (2021)	94.2% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Delivery of the City of Melbourne's Reconciliation Action Plan. <small>(To enable meaningful data collection and reporting on a quarterly basis, the methodology has been changed. This means that comparison to periods prior to March 2023 is not possible).</small></p>	100%	48% (as at March 2023)	80% (as at June 2023)	As at 30 June 2023, 80% (67 out of 84) of the RAP deliverables have been finalised. The methodology continued to be refined this quarter for more accurate reporting and the result is unable to be compared to the prior period.	ON TRACK
 <p>Level of involvement of Traditional Custodians in city governance.</p>	 <p>Increase</p>	N/A	66	No new results this quarter. Result reported annually, at financial year end.	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 (April to June 2023)

What we achieved against our Strategic Objective:

- CoM partnered with The World Economic Forum and Australian Climate Leaders Coalition to deliver three events for Leaders in The Climate and biodiversity sectors.
- Conversations have continued between Victorian State government and the City of Melbourne on Zero Carbon Buildings, focused on collaboration to accelerate commercial building retrofits.
- The first meeting of the Zero-Carbon Industry and Jobs Cluster was held with membership spanning the start-up sector to larger organisations within the zero-carbon sector. The group openly discussed key opportunities include addressing the sector's workforce shortage; cluster branding and networking; sector/ecosystem mapping; capitalising on investment interest in the sector; and, promoting Melbourne internationally as a global centre for zero-carbon jobs.
- A flagship Urban Forest Fund greening project at Victoria Point on the concourse between Marvel Stadium and Southern Cross Railway Station has been signed off as complete. Once plants have established, this large new native green space will provide approximately 2,850 square meters of new green cover, more than doubling the green cover for this busy urban location
- Significant grant funding has been secured to support delivery of Power Melbourne, via the Victorian Government's Neighbourhood Battery Initiative program and the Australian Government's Community Battery for Household Solar Initiative.
- The installation of the six dehydrator units has been successfully completed, and residents have been inducted into the new waste management system to divert their food waste.
- Independent testing of the organic output from buildings participating in the high rise trial has started which will look at the nutrient content of the fertiliser material, contamination and pathogens to help determine if there are common contaminants that will support the design of future education programs for residents and determine if the product is safe/suitable for use in local gardens.





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	✓

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
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	✓
Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.	Partner Advocate	On track	✓
Implement the Climate and Biodiversity Emergency action plan.	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
 Municipal greenhouse gas emissions.	33% reduction (from 2015 baseline by 2025) 	4,231,629 tCO ₂ -e <small>(calendar year data 2021)</small>	4,504,280 tCO ₂ -e <small>(calendar year data 2022)</small>	<i>Overall CO2 emissions have risen in the municipality in 2022. This is largely attributable to a jump in electricity consumption associated with increased commercial and industrial activity following the end of COVID restrictions in 2021.</i>	✗
 On-road transport emissions.	Decrease 	457,890 tCO ₂ -e <small>(calendar year data 2021)</small>	481,833 tCO ₂ -e <small>(calendar year data 2022)</small>	<i>Transport emissions also increased in 2022. This is attributable to an increase in on-road transport emissions. Overall Vehicle Kilometres Travelled (VKT) within the municipality in 2022 increased to pre-covid levels.</i>	✗

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
 <p>Installed battery storage capacity in the municipality.</p>	 <p>Increase</p>	107kW (December 2022)	163kW (March 2023)	<p>Over 150 kW of batteries have been installed across the municipality, primarily at residential properties in Kensington, North Melbourne, Parkville and Carlton. Capacity figures derived from AEMO data, last updated March 2023.</p> <p>City of Melbourne's Power Melbourne initiative – which seeks to establish an initial 500 kW network of community-scale batteries – has progressed to tender evaluation stage. The first battery is expected to be installed at Library at the Dock by May 2024.</p>	
 <p>Household waste produced.</p>	<p>10% reduction (by 2025)</p> 	10,225 t (Q3)	10,105 t (Q4)	<p>Household waste produced during the quarter has slightly decreased, even though the number of high-rise buildings serviced by City of Melbourne has increased. While there have been no significant service changes during the quarter, the high-rise organics dehydrator program has removed 8.22 tonnes of material going through to landfill.</p>	
 <p>Municipal waste diverted from landfill.</p>	 <p>50% diversion (by 2025)</p>	30.5% (Q3)	29.4% (Q4)	<p>The municipal waste diverted from landfill has decreased since the last quarter in part due to a seasonal reduction in organic waste collected and also due to a reduction in recycling tonnages for the quarter. Feedback from our landfill and recycling processing contractor has indicated significant recycling in the landfill bins which is a trend across other similar councils. This is a behaviour change opportunity which will be explored in the next quarter.</p>	

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
 Alternative water use.	 Increase	23%	23%	No new results this quarter. Result reported annually, at financial year end.	N/A
 Stormwater quality.	 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.	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
 Number of trees planted in the municipality.	>2400 or = 3000	3 cumulative number of trees planted (Q3)	2554 cumulative number of trees planted (Q4)	The team delivered 23 new Urban Forest Precinct Plan streetscapes in FY 2023-24. In response to customer requests, the team also focused their attention on replanting vacant sites throughout residential streets and the Central Activity District. Renewing the tree population in residential streets and the central city will have the greatest impact on urban heat and the municipality's canopy cover long term.	
 Area of native understorey habitat in the public realm.	 Increase	472,899 m ² (2020-21)	489,943 m ² (2021-22)	No new results this quarter. Result reported annually, at financial year end.	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 (April to June 2023)

What we achieved against our Strategic Objective:

- Brens Pavilion stage one works have been completed with sports clubs moving in and fully utilising the new facilities.
- The pop-up libraries and Microlab continue to provide opportunities for non-library users to experience libraries with the Federation Square, Bourke Street and Elizabeth Street Pop-up libraries attracted approximately 8,000 visitors in May.
- Accessibility and mobility needs were supported by Travellers Aid during The Long Walk from Federation Square to Melbourne Cricket Ground.
- Members of the Disability Advisory Committee participated in a tour of stage one of Greenline. This provided members the opportunity to observe, feel and explore the site, and provide key insights and advice on accessibility.
- 300 Vouchers have been distributed to members of the community as part of the Melbourne Food Voucher Program, a joint project with the City of Yarra and City of Port Phillip to address food insecurity.
- 13 Mel-Van outreach sessions were conducted, reaching out to 281 participants at various locations, including South Yarra Seniors Centre, Carlton Market, and targeted Melbourne Conversations sessions.
- 54 technology sessions conducted, with a combined participation of 480 participants, with a further 38 one-on-one sessions being provided.
- The Makerspace inductions continued to be popular with over 50 inductions being run to over 100 new users.

Risks and issues this quarter

Project delays, unplanned latent condition remediation works, and subsequent cost escalations have impacted work on accessible and inclusive sports facilities resulting in delays.



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	<input checked="" type="checkbox"/>
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	<input checked="" type="checkbox"/>
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	<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
Deliver the Disability Access Plan 2020–2024 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	<input checked="" type="checkbox"/>
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	<input checked="" type="checkbox"/>
As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable.	Deliver	Delayed	<input checked="" type="checkbox"/>
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	<input type="checkbox"/>
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	<input checked="" type="checkbox"/>
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	<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
 <p>Number of people sleeping rough who have not been offered accommodation. <small>(To enable meaningful data collection and reporting on a quarterly basis, the methodology has been changed. The result recorded for the prior quarter reflects the new methodology).</small></p>	Zero	107 (Q3)	73 (Q4)	<p><i>There has been a 32% decline since Q3 which is the lowest number of people recorded as sleeping rough in the City of Melbourne since December 2021, shortly before the COVID-19 Victorian Government hotel emergency accommodation program concluded. The criteria for people to be recorded as rough sleeping has been reviewed since Q3: each individual who is listed as sleeping rough must have had contact with a service within the previous two weeks to improve accuracy. Further analysis of the BNL data shows inflows to the city continue to increase leading to greater visibility of people sleeping rough. Therefore continuing to illustrate the need for temporary, supported and long term housing pathways.</i></p>	<input checked="" type="checkbox"/>
 <p>Number of people supported through a range of accommodation including long-term supportive housing and affordable housing.</p>	500 (by 2025)	29 (Q3)	29 (Q4)	<p><i>Housing outcomes can mostly be attributed to people who have case management support and are connected to the Victorian Government Homelessness to a Home Program. As this program has ended, less people in coming months will be eligible for this pathway out of homelessness, however people with priority Victorian Housing Register applications and are connected with other service will receive housing offers.</i></p>	N/A

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
 <p>Number of new demonstration social and affordable housing units facilitated on City of Melbourne land.</p>	<p>100 (by 2025)</p>	<p>Zero</p>	<p>Zero</p>	<p>Work continues to identify potential affordable housing sites in the City of Melbourne. Note, the result excludes units already committed during the life of the previous Council Plan on the Munro and Boyd sites.</p>	<p>⊖</p>
 <p>Proportion of people reporting food insecurity.</p>	<p>25% reduction (by 2025)</p> 	<p>33.3% (2021)</p>	<p>31.7% (2022)</p>	<p>No new results this quarter. Result reported annually, at financial year end.</p>	<p>N/A</p>
 <p>Proportion of people surveyed who participate in lifelong learning in the municipality.</p>	 <p>Increase</p>	<p>59% (2021)</p>	<p>69% (2022)</p>	<p>No new results this quarter. Result reported annually, at financial year end.</p>	<p>N/A</p>
 <p>Proportion of people surveyed who participate in arts and cultural activities in the municipality.</p>	 <p>Increase</p>	<p>16% (2021)</p>	<p>19.1% (2022)</p>	<p>No new results this quarter. Result reported annually, at financial year end.</p>	<p>N/A</p>
 <p>Number of City of Melbourne programs that are inclusive and respond to the needs of people with disability.</p>	 <p>Increase</p>	<p>N/A</p>	<p>222 (2022)</p>	<p>No new results this quarter. Result reported annually, at financial year end.</p>	<p>N/A</p>

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 (April to June 2023)

What we achieved against our Strategic Objective:

- Community engagement on proposed Arden Street and Macaulay Road bike lanes was undertaken with engagement activities include face-to-face pop-ups at community facilities and parks.
- Ten motorcycle parking spaces were added on-street near 130 Lonsdale St to address footpath clutter issues.
- Community Resilience Assessment workshops were completed for the Carlton community, with 20 community members, including residents of the Carlton Public Housing estate
- The Melbourne Clean Team trial concluded in late May. Customer service requests reduced by 51 percent in the precincts the service was operating, highlight one of the successes of the program.
- The Rapid Response Clean Team supported the delivery of several events to ensure the path to and from Melbourne Grand Prix, Melbourne International Comedy Festival and ANZAC day commemoration were presented to a high standard.
- A joint response by outreach services, Homes Melbourne, City Safety Security and Amenity was able to temporarily resolve rough sleeping issues in Franklin Street near William Street which enabled emergency accommodation for 15 people whilst works were undertaken.
- Several Gender Impact Assessments are planned or underway for various projects and activities, including the Greenline masterplan and a review of uniforms for tourism volunteers. Progress has been made in terms of training staff and leaders, developing tools and templates, creating an online hub, and establishing the community of practice.
- The Welcoming Australia symposium, part of Inclusive Melbourne Strategy received funding support. The symposium explored industry partnerships for community-led action and brought together researchers, policymakers, businesses, and organizations to discuss migration and inclusion.

Risks and issues this quarter





We continue to work with Department of Transport and Planning (DTP) on securing approvals for the northern undercroft on City Road.












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 Transport Strategy 2030 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	✓
Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnership with the Victorian Government.	Deliver Partner	Delayed	✓

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 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	☑
Adopt in 2021-22 and then implement an <u>Inclusive Melbourne Strategy</u> that will increase access to opportunities for all people who live, work, and study in and visit the city.	Deliver	On track	☑
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	☑
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	☑
Deliver and maintain a clean city through the Rapid Response Clean Team initiative.	Deliver	On track	☑
Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change.	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
 <p>Proportion of people who report feeling safe in the city.</p>	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
 <p>Melburnians' self-reported sense of belonging to community.</p>	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
 <p>Rate of recorded family violence incidents.</p>	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

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
 <p>Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination.</p>	<p>Decrease</p> 	<p>N/A</p>	<p>5 racial vilification reports 10 race discrimination reports 4 disability discrimination reports (2022)</p>	<p><i>No new results this quarter. Result reported annually, at financial year end.</i></p>	<p>N/A</p>
 <p>Proportion of adults who get adequate physical exercise.</p>	<p>Increase</p> 	<p>45.3% (2021)</p>	<p>46% (2022)</p>	<p><i>No new results this quarter. Result reported annually, at financial year end.</i></p>	<p>N/A</p>
 <p>Rate of ambulance attendance for alcohol and drug misuse in the municipality.</p>	<p>Decrease</p> 	<p>2354 per 100,000 population (2020)</p>	<p>1967 per 100,000 population (2021)</p>	<p><i>No new results this quarter. Result reported annually, at financial year end.</i></p>	<p>N/A</p>
 <p>Number of transport related injuries and fatalities.</p>	<p>Decrease</p> 	<p>45 (Q3)</p>	<p>56 (Q4)</p>	<p><i>Preliminary reports indicate a downward trend from previous quarter. The report includes DTP-managed arterial roads. As data is continuously updated and consolidated by Department of Transport Crashstats, quarterly reported figures is subject to change.</i></p>	<p></p>
 <p>Proportion of trips made by public transport, bicycle or on foot.</p>	<p>Increase</p> 	<p>92.6% (2016)</p>	<p>62.9% (2018)</p>	<p><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></p>	<p>N/A</p>