



Council Plan 2021-25 quarterly report card

January to March 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 (January to March 2023)

What we achieved against our Strategic Objective:

- On 31 March, the Shopfront Activation Program came to an end, having successfully delivered 67 activations, out of which 19 are still currently operational.
- The Chinese Lunar New Year festival organized by the Melbourne Chinatown Association proved to be a success, with a 19 per cent increase in pedestrian activity from the 2019 festival.
- There has been a robust turnout of visitors during night-time, as pedestrian traffic has reached 96.9 per cent of the pre-COVID benchmark. Moreover, night-time spending constituted one-third of the overall expenditure in the region and demonstrated a 9 per cent increase compared to February 2019.
- Investment facilitation has resulted in the creation of 1,080 job opportunities, with Business Concierge alone accounting for 35 per cent of these employments and has led to an estimated \$377 million worth of capital expenditure.
- Over 70 businesses are currently receiving support from Business Concierge, which is expected to generate up to 500 jobs and \$12.2 million worth of capital expenditure.
- The Asia Pacific Incentives Meetings and Events 2023, which celebrated its 30th anniversary, was a two-day event that attracted 3,000 visitors, 450 hosted buyers and media personnel from 25 countries, 350 exhibitors, and facilitated 12,000 meetings among global event management professionals.
- The 2023 Moomba Festival was successfully conducted from Thursday 9 March to Monday 13 March, and attracted an estimated attendance of 1.4 million people, which was in line with the record crowds seen in 2022.









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 business concierge service 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 Economic Development Strategy , 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 sponsored events 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	Completed	✓

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 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	17% (Q2)	17% (Q3)	No new results this quarter. Result reported annually, at financial year end.	⊖

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)	<i>No new results this quarter. Result reported every five years.</i>	N/A
 Gross local product per capita per person employed.	 Increase	\$235,515 (2020)	\$230,741 (2021)	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A
 Number of jobs in the municipality.	 Increase	457,900 (2020)	465,600 (2021)	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A
 Number of visitors to the municipality.	 Increase	3,065,592 (Mar 2021)	6,318,523 (Mar 2022)	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A
 Planning applications decided within required timeframes.	100%	N/A	67.79 (Q2)	<i>No new results unavailable at time of reporting.</i>	N/A

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 (January to March 2023)

What we achieved against our Strategic Objective:

- The Birrarung Trial Floating Wetlands construction for The Greenline Project has been completed with the Turning Basin floating wetland.
- Service fit-off works are currently underway for the newly enclosed Queen Victoria Market Food Hall.
- The construction of the Munro Library and Community Hub has begun, and the landscape design has been revised to include play areas and artwork.
- The artist and curator are continuing with detailed design development and fabrication research for the Munro library commissions.
- The community consultation for the site of the Stolen Generations Marker has been completed.
- Various events were supported by the Event Partnership Program, including Midsumma Festival, District Live: Open Air Series, Vida Melbourne Latin Festival, Melbourne City Slam, NGV Kids Summer Festival, Chinese Lunar New Year, National Sustainable Living Festival, Antipodes Festival, Melbourne Fashion Festival, Melbourne Vixens Fan Day, Holi Festival, Turkish Pazar Festival, Transurban Run for the Kids, Melbourne Food & Wine Festival, and Melbourne International Flower & Garden Show. Many of these events have experienced similar or higher attendance than pre-COVID.
- The following achievements were delivered as part of the Design Excellence Program:
 - Four thought provoking and well attended public events on design were delivered as part of The Excellent City Series at MPavilion
 - FMC endorsed an ongoing program for the Melbourne Design Review Panel and noted reports on year one of the Design Excellence Advisory Committee (DEAC) and Melbourne Design Review Panel (MDRP, Pilot)
 - Draft Design Competition Guidelines are in community consultation
 - Meeting 6 of DEAC and meeting 8 of MDRP were completed
- The City of Melbourne was a National Finalist in the Banksia Foundation Awards, for its Grey to Green Program in the Future Places category. The program has transformed over 80 hectares of underutilised hardscape into high quality, pedestrian-orientated streetscapes and open space.

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 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	✓
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
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Proportion of residents within 300m 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

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
 <p>Area of new public open space in Southbank.</p>	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.	ON TRACK
 <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>	 <p>Increase</p>	\$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>	 <p>Increase</p>	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
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The number of artists supported by City of Melbourne through city planning, design and city operations



Increase

N/A

14
(2022)

No new results this quarter. Result reported annually, at financial year end.

N/A



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

N/A

67
(Q3)

A total of 6 projects were reviewed through formal design review processes in Quarter 3, and 61 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), 3 of which City of Melbourne/City Design provided briefings or contributed to workshoping.
- 1 project of state of local significance was reviewed by the Melbourne Design Review Panel (MDRP).
- City of Melbourne/City Design reviewed 61 planning applications in Q3. This included 31 design referrals of Ministerial applications and 30 design referrals of local applications.

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 (January to March 2023)

What we achieved against our Strategic Objective:






- Continued consultations were held with members of the Stolen Generations regarding the Stolen Generations Marker, including five focus group gatherings, and promotion of the online and hardcopy survey.
- Efforts were made to build stakeholder relationships, including Aboriginal Melbourne's attendance at the Anniversary of the National Apology event.
- Aboriginal Melbourne staff participated in the First Peoples for All Peoples conference in Brisbane to observe case studies for best practice.
- Initiatives like Moomba were explored to strengthen relationships with Traditional Owners through engagement models.
- Aboriginal Melbourne met with the Wurundjeri Council to discuss the current relationship with the City of Melbourne and to establish future goals and objectives.

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	Delayed	✓
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 prior periods is not possible).</small></p>	100%	N/A	48% (as at March 2023)	As at 31 March 2023, 40 out of the 84 deliverables in the RAP are fully completed. The remaining 44 are partially delivered and on track to be completed.	N/A
 <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 (January to March 2023)

What we achieved against our Strategic Objective:

- The Zero Carbon Buildings paper was developed in continued engagement with the built environment sector.
- Community resilience workshops were held in Kensington, and community engagement on Heat Safe City and Urban Forest plans began.
- The Lord Mayor represented CoM as Chair of the Council of Capital City Lord Mayors in Canberra, discussing topics such as the energy transition, zero carbon buildings, waste, circular economy, and resilient urban centers with Federal leaders.
- The Sustainable Building Design amendment C376 is now open for consultation.
- The Climate Investor Forum, sponsored by the City of Melbourne, was held on March 22, with the Lord Mayor delivering the opening address. The event showcased investment-ready companies in various sectors, such as energy, carbon, climate tech, mobility, agriculture, infrastructure, and the blue economy.
- The Sustainable Building Design Melbourne Planning Scheme Amendment is now open for exhibition until April 17, with virtual information sessions held in March for community and industry input.
- Urban forest precinct plan renewal workshops received positive feedback after being held twice.
- 100 per cent of low-rise properties are receiving a FOGO kerbside service.
- The Power Melbourne tender was released to seek a commercial partner for building a battery network at Boyd, CH2, and Library at the Dock.
- A grant application for \$500k was submitted to the Federal Government Community Battery program to support the Southbank Battery at Boyd Community Hub.
- Jean McKendry Neighbourhood Center has been fully electrified, becoming the first significant City of Melbourne asset to be completely gas-free.





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) 	4,137,873 tCO ₂ -e <small>(calendar year data 2020)</small>	4,231,629 tCO ₂ -e <small>(calendar year data 2021)</small>	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A
 On-road transport emissions.	Decrease 	410,175 tCO ₂ -e <small>(calendar year data 2020)</small>	457,890 tCO ₂ -e <small>(calendar year data 2021)</small>	<i>No new results this quarter. Result reported annually, at financial year end.</i>	N/A

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>	0kW (2021)	107kW (December 2022)	<p>Over 100 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 Dec 2022.</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> 	11,501 t (Q2)	10,225 t (Q3)	<p>The total volume of waste produced reduced in comparison to the prior quarter, with a slight increase in the volume of household waste produced due to new high-rise buildings now being serviced by the City of Melbourne, offset by a slight reduction in organics waste collected due to seasonal variation which is expected during this quarter.</p>	
 <p>Municipal waste diverted from landfill.</p>	 <p>50% increase (by 2025)</p>	35.98% (Q2)	30.5% (Q3)	<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
 <p>Alternative water use.</p>	 <p>Increase</p>	23%	23%	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Stormwater quality.</p>	 <p>Increase</p>	13%	13%	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Hospital admissions in relation to extreme weather events.</p>	<p>Decrease</p> 	N/A	3 heat health alerts recorded (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Percentage of tree canopy cover in the public realm.</p>	27% (by 2025)	23.3% (2021)	25.22% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Number of trees planted in the municipality.</p>	2400< 3000	1644 cumulative number of trees planted (Q2)	3 cumulative number of trees planted (Q3)	The summer quarter (1 Jan - 31 March) is outside of the planting season. Three trees were planted late in March to officially commence the season.	N/A
 <p>Area of native understory habitat in the public realm.</p>	 <p>Increase</p>	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 (January to March 2023)

What we achieved against our Strategic Objective:

- The City of Melbourne website now features all 10 neighbourhood portals, which went live after consulting with over 7,000 people in the last year. The portals have garnered over 30,000 unique visits since their launch in October 2022.
- The Microlab pop-up in Bourke Street has been transformed into a bookable space for the community.
- The adult change toilets at Melbourne Town Hall and the Community Hub at the Dock have been audited and modified to ensure they are available and accessible.
- During the Moomba Festival, Travellers Aid provided access and inclusion services, including 10 wheelchair or stroller hires, 84 conversations about their services, 172 Sunflower Initiative items, and eight uses of the quiet space.
- The City of Melbourne partnered with Grow it Local in January 2023, a food-sharing and food literacy initiative that will run until January 2025 in response to community demand for food growing activities.
- Carlton Street Eats Market, backed by a Connected Community grant, launched in February 2023 and will be held weekly until April 2023.
- Initial community consultation on the draft Food Policy has concluded.
- The Victorian Government will grant the City of Melbourne \$21,824 through the Digital Literacy for Seniors Program to provide targeted digital training programs through public libraries for older members of the community.
- The City of Melbourne organized 12 Mel-Van sessions in February and March 2023 to teach 469 participants how to use mobile apps and online services. There were also 47 book-a-librarian sessions focused on digital skill-building in library branches and 48 makerspace technology inductions attended by 313 people.
- A stakeholders' lunch was held with the Lord Mayor to explore ways in which the City of Melbourne can collaborate with government and industry to deliver a replicable mixed-tenure affordable housing model in the post-COVID recovery setting.
- Contractors commenced work on the Make Room site on Monday 6 February.
- In conjunction with Launch Housing the Melbourne Zero Campaign launched on 14 February 2023.

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	✓
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 <u>Disability Access Plan 2020–2024</u> 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	✓
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
 <p>Number of people sleeping rough who have not been offered accommodation. (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).</p>	Zero	121 (Q2)	107 (Q3)	<p>There has been an 11.5 per cent decline since last quarter which is the lowest number of people recorded sleeping rough in the City of Melbourne since February 2022 when funding for the COVID-19 Victorian Government hotel emergency accommodation program concluded. However, further analysis of the data available indicates that there were more inflows of people into municipality in this quarter than there were housing placements. This continues to highlight the challenge that there is not enough funded crisis accommodation available to meet the needs.</p>	☑
 <p>Number of people supported through a range of accommodation including long-term supportive housing and affordable housing. (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).</p>	400 (by 2025)	36 (Q2)	29 (Q3)	<p>Housing outcomes can be attributed to people who have case management support and have been connected with the Victorian Government Homelessness to a Home Program and moved into head lease accommodation. Changes to the State Government's Homeless to a Home program mean fewer people will qualify for this pathway out of homelessness in coming months.</p>	N/A
 <p>Number of new demonstration social and affordable housing units facilitated on City of Melbourne land.</p>	100 (by 2025)	Zero	Zero	<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>	⊖

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 reporting food insecurity.</p>	<p>25% reduction (by 2025)</p> 	33.3% (2021)	31.7% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Proportion of people surveyed who participate in lifelong learning in the municipality.</p>	 <p>Increase</p>	59% (2021)	69% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Proportion of people surveyed who participate in arts and cultural activities in the municipality.</p>	 <p>Increase</p>	16% (2021)	19.1% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Number of City of Melbourne programs that are inclusive and respond to the needs of people with disability.</p>	 <p>Increase</p>	N/A	222 (2022)	No new results this quarter. Result reported annually, at financial year end.	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 (January to March 2023)

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 per cent compared to 2021. Ridership is also becoming more diverse. The proportion of women riding on protected routes is now 36 per cent (up from 24 per cent 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.
- The Little Streets Shared Zone Review was completed, aligned with Action 3 of the Transport Strategy 2030. The review identified a number of recommendations to ensure Little Streets perform as intended under the strategy.
- Pedestrian priority improvements to Little Lonsdale Street (between Elizabeth and Swanston Streets) is under construction, aligned with the delivery of Action 3 of the Transport Strategy 2030.
- City of Melbourne facilitated a panel discussion on commemorative justice at Melbourne Town Hall. The event was precipitated by the launch of [Finding Her](#) - Australia's first interactive state-wide map spotlighting locations commemorating women - at HerPlace Womens Museum in Victoria.



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	☑
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 under croft 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 Inclusive Melbourne Strategy 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

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter	Trend this period
 <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
 <p>Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination.</p>	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
 <p>Proportion of adults who get adequate physical exercise.</p>	Increase 	45.3% (2021)	46% (2022)	No new results this quarter. Result reported annually, at financial year end.	N/A
 <p>Rate of ambulance attendance for alcohol and drug misuse in the municipality.</p>	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
 <p>Number of transport related injuries and fatalities.</p>	Decrease 	22 (Q2)	45 (Q3)	There were 45 crashes during Q3.	⊠
 <p>Proportion of trips made by public transport, bicycle or on foot.</p>	Increase 	92.6% (2016)	62.9% (2018)	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.	N/A