

Report to the Future Melbourne Committee

Agenda item 6.3

Council Plan update

16 May 2023

Presenter: Alison Leighton, Acting Chief Executive Officer

Purpose and background

1. The purpose of this report is to seek approval of updates to the 2021–25 Council Plan for public exhibition and community feedback.
2. The Council Plan sets out the City of Melbourne’s strategic direction and informs the draft 2023–24 Annual Plan and draft 2023–24 Budget, with both of these documents also seeking Council approval to go out for public exhibition and community feedback.

Key issues

3. The Council Plan was adopted by Council on 29 June 2021 and the two main measures of achieving the Council Plan’s strategic objectives are through the 52 Major Initiatives (MIs) and the 48 Strategic Indicators.
4. Experience delivering the MIs over almost two years has raised the need to update the titles of some MIs to better reflect a refocus in their scope. Officers proposed changes, and sought Councillor feedback, during the Annual Plan development.
5. Preparation of the 2021–22 Annual Report in the second half of 2022 identified that some of the Strategic Indicators were either not able to be collected as originally expected or they were not a meaningful representation of Council’s strategic intent. A review of the indicators over the last six months has proposed a series of changes to the indicators.

Recommendation from management

6. That the Future Melbourne Committee approves for public exhibition and community feedback between 16 May and 8 June 2023:
 - 6.1. The proposed update to the major initiative titles in Attachment 2 of the report from management.
 - 6.2. The proposed update to the strategic indicators in Attachment 3 of the report from management.

Attachments:

1. Supporting Attachment (Page 2 of 6)
2. Proposed changes to the Council Plan 2021–25 major initiatives (Page 3 of 6)
3. Proposed changes to the Council Plan 2021–25 strategic indicators (Page 5 of 6)

Supporting Attachment

Legal

1. The Council Plan update is consistent with the requirements of the *Local Government Act 2020*.

Finance

2. Updates to the Council Plan, specifically in the wording of the major initiatives, have been reflected in the draft 2023–24 Budget.

Conflict of interest

3. No member of Council staff, or other person engaged under a contract, involved in advising on or preparing this report has declared a material or general conflict of interest in relation to the matter of the report.

Health and Safety

4. In reviewing the Council Plan, no Occupational Health and Safety issues or opportunities have been identified.

Stakeholder consultation

5. The updates to the Council Plan as well as the draft 2023–24 Annual Plan and draft 2023–24 Budget will be exhibited for public feedback from 16 May to 8 June 2023 via the Participate Melbourne website. Feedback from the public, including presentations from members of the public choosing to speak to their feedback in person, will be considered at a Special Future Melbourne Committee meeting on 20 June 2023. This process is consistent with Council's Community Engagement Policy.

Relation to Council policy

6. The Council Plan provides strategic direction to Council policies.

Environmental sustainability

7. Environmental sustainability issues and opportunities have been considered in the review of the Council Plan 2021–25.

Proposed changes to the Council Plan 2021–25 major initiatives

To be reflected in the draft Annual Plan and Budget documents

MI number	Council Plan 2021–25 wording	Draft Annual Plan wording	Reason for change
1	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.	Replace with: "Continue to strengthen Melbourne's economic recovery, including through precinct activation, interventions to reduce shopfront vacancies and initiatives to grow the night time economy."	The business concierge service is part of the work being delivered under the Invest Melbourne Major Initiative (MI 2).
2	Ensure Melbourne is the easiest place to start and grow a business through the establishment of Invest Melbourne which will facilitate headquarter attraction, business support and fast-tracked permits.	Replace with: "Make it easier to establish and run a business in Melbourne and through Invest Melbourne facilitate headquarter attraction, business support and fast-tracked permits."	Invest Melbourne was established in 2021–22.
7	Increase visitation to Docklands by partnering with the Victorian Government and key stakeholders to enable reconstruction and redevelopment in Central Pier and surrounds.	Replace "redevelopment" with "activation."	This reflects City of Melbourne's role in supporting the activation of Docklands.
22	Champion high quality development and public realm design through delivering the Design Excellence Program, including implementing the City of Melbourne Design Review Panel and a Design Excellence Committee for strategic planning work.	Replace with: "Champion high quality development and public realm design through delivery of the Design Excellence Program, including implementing the Melbourne Design Review Panel, Design Excellence Advisory Committee and Design Competition Guidelines."	Minor clarification of scope.
39	Deliver the Disability Access and Inclusion Plan 2020–24 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.	Replace with: "Deliver the Disability Access and Inclusion Plan 2020–24 to reduce and eliminate barriers in our built, social and informational environment to the equitable and full participation of people with disability in our city."	This aligns with the scope of the Disability Access and Inclusion Plan 2020–24.
48	Adopt in 2021–22 and then implement an Inclusive Melbourne Strategy that will increase access to opportunities for all people and outline how the City of Melbourne will respond to the diversity of religions, cultures, age groups, gender, sexual orientation and ability among the people who live, work, study in and visit the city.	Replace with: "Adopt (2021–22) and then implement (2022–25) an Inclusive Melbourne Strategy that will increase access to opportunities for all people and outline how the City of Melbourne will respond to the diversity of religions, cultures, age groups, genders, sexual orientation and abilities among the people who live, work, study in, and visit the city."	Clarification of wording on genders and abilities.

MI number	Council Plan 2021–25 wording	Draft Annual Plan wording	Reason for change
50	We will continue to work with community in conjunction with Victoria Police and other agencies to deliver safety initiatives that will improve physical and perception of safety on the streets of Melbourne and within our communities.	Delete the words “and within our communities” from title of initiative.	Reworded for clarity and simplicity as the streets are within our communities.

Proposed changes to the Council Plan 2021–25 strategic indicators

To be reflected in the draft Annual Plan and Budget documents

#	Council Plan 2021–25 Strategic Indicator	Review outcome	Proposed adjustments or new wording
6	Gross local product per capita per person employed	Major improvement Proposed adjusted wording reflects the improved methodology.	Gross local product per worker or Gross local product per job
10	Proportion of residents within 300m of public open space	Minor improvement Proposed adjusted wording for the indicator more accurately reflects the methodology.	Proportion of dwellings within 300m of public open space
12	Area of new public open space in Southbank	Major improvement Proposed refinement of methodology to better reflect progressive trend towards target. Potential to consider alternative open space indicator post 2022–23 annual report.	Area of new public open space in Southbank submitted for gazettal.
16	The number of creative spaces in the municipality	Minor improvement Proposed adjusted wording for the indicator to reflect the methodology currently used.	The area of creative space in the municipality
27	Municipal waste diverted from landfill	Minor improvement Proposed adjusted wording of target aligns with the methodology currently used in the annual report and is consistent with the Waste Strategy which focuses on rate of waste diversion.	Target: 50% diversion Original target: 50% increase
28	Alternative water use	Minor improvement Proposed adjusted wording is a more transparent description of how data is captured.	Percentage of alternative water used for Council's operation
29	Stormwater quality	Minor improvement Proposed adjusted wording better aligns with the methodology currently used in the annual report.	Percentage of total nitrogen removed from stormwater entering waterways
34	Number of people sleeping rough who have not been offered accommodation	Minor improvement Proposed adjusted wording better aligns with the methodology currently used in the annual report.	Number of people recorded as experiencing chronic homelessness and sleeping rough

#	Council Plan 2021–25 Strategic Indicator	Review outcome	Proposed adjustments or new wording
35	Number of people supported through a range of accommodation including long-term supportive housing and affordable housing	Major improvement Proposed splitting of indicator into two parts, to better reflect strategic intent and improve the data collection process.	<p>35a Number of people experiencing chronic homelessness and sleeping rough, who have been supported to access transitional, social or private rental housing. Target of 200 by 2025.</p> <p>35b The number of affordable housing units approved through a planning permit. Target of 200 by 2025.</p>
36	Number of new demonstration social and affordable housing units facilitated on City of Melbourne land	Minor improvement Proposed adjusted wording provides better clarity on the intent of indicator.	Number of new demonstration social and affordable housing units progressed and delivered on City of Melbourne land. Target of 100 by 2025.