

Committee report to Council	Agenda item 5.1
	Council
Adoption of the Annual Plan 2023–24 and Budget 2023–24	27 June 2023

Committee Future Melbourne (Finance, Governance and Risk Portfolio)

Presenter Cr Le Liu

Purpose

1. The purpose of this report is to recommend that Council adopt the draft Annual Plan 2023–24 and draft Budget 2023–24 following consideration of public feedback.

Consideration at Committee

2. Following consideration of submissions and matters arising for the draft Annual Plan 2023–24 and draft Budget 2023–24 at the special meeting of the Future Melbourne Committee (Committee) on 20 June 2023 (Attachment 3 of this report), the Committee resolved the following:
 1. *That the Future Melbourne Committee, after having considered all written submissions in response to the draft Annual Plan and draft Budget 2023–24 and having heard from anyone wishing to be heard in support of their feedback, recommends that Council:*
 - 1.1. *Adopts the Annual Plan 2023–24, subject to the following changes:*
 - 1.1.1. *In relation to Major Initiative 45, add to the activities 'Work to better understand the food delivery economy and its impact on food delivery riders and local infrastructure use', and update the 'governance and milestones' such that Quarter 1 includes 'Consultation on all FY23-24 cycle/micro-mobility infrastructure projects together, in the context of State and neighbouring municipal connector projects'.*
 - 1.1.2. *In relation to Major Initiative 48, update the activities in line with the management advice on page 22 of the report from management.*
 - 1.2. *Adopts the Budget 2023–24 incorporating recommended changes outlined in Attachment 5 of the report from management, subject to:*
 - 1.2.1. *Substituting Item 7 in Attachment 5 with: 'Increase grants expenditure Budget by up to \$100,000 to support The Salvation Army Melbourne to work with the City of Melbourne to respond to the impacts of legislative changes on night time street activity in Melbourne'.*
 - 1.2.2. *Additional funding of \$100,000 to be held in contingency to support neighbourhood and community development activities in Docklands.*
 - 1.3. *Advises each of the members of the public who provided feedback on the Council's decision in relation to these matters and the reasons for the decision, noting that some responses require an update following clarifications and new information presented to the Future Melbourne Committee.*

Subsequent to Committee

3. The changes have been made to the draft Annual Plan 2023–24 (Attachment 1 of this report) to reflect the Committee’s recommendations. The changes recommended by the Committee in respect to the draft Budget 2023–24 (Attachment 2 of this report), will be incorporated into the final document prior to publication.
4. To align with the statutory requirements of the *Local Government Act 2020*, management has amended the recommendation to Council to separately declare the rates and charges and approve the discretionary fees and charges as identified in the draft Budget 2023-24. This recommendation honours the intent of the Committee’s recommendation but ensures statutory requirements are met.
5. At the Committee meeting held on 20 June 2023, a number of changes were made to Major Initiatives in the Annual Plan and the Budget, and as a result of these changes a number of responses to submitters in Attachment 3 will need to be updated. These changes will subsequently be made following adoption of the Annual Plan and Budget at this Council meeting.
6. A table showing cycle infrastructure budget and any carry forward for the years 2021-22, 2022-23 and 2023-24 is shown as Attachment 4 to this report.

Recommendation

7. That Council:
 - 7.1 Adopts the Annual Plan 2023–24, subject to the following changes:
 - 7.1.1 In relation to Major Initiative 45, add to the activities ‘Work to better understand the food delivery economy and its impact on food delivery riders and local infrastructure use’, and update the ‘governance and milestones’ such that Quarter 1 includes ‘Consultation on all FY23-24 cycle/micro-mobility infrastructure projects together, in the context of State and neighbouring municipal connector projects’.
 - 7.1.2 In relation to Major Initiative 48, update the activities in line with the management advice on page 22 of the report from management (Special Future Melbourne Committee (FMC), 20 June 2023, Agenda item 3.1).
 - 7.2 Adopts the Budget 2023–24 incorporating recommended changes outlined in Attachment 5 of the report from management (Special FMC, 20 June 2023, Agenda item 3.1), subject to:
 - 7.2.1 Substituting Item 7 in Attachment 5 of the report from management (Special FMC, 20 June 2023, Agenda item 3.1) with: ‘Increase grants expenditure Budget by up to \$100,000 to support The Salvation Army Melbourne to work with the City of Melbourne to respond to the impacts of legislative changes on night time street activity in Melbourne’.
 - 7.2.2 Additional funding of \$100,000 to be held in contingency to support neighbourhood and community development activities in Docklands.
 - 7.3 Approves discretionary fees and charges for the financial year ending 30 June 2024, detailed in Appendix F of the draft budget (including recommended changes).
 - 7.4 Declares a differential rate for the financial year ending 30 June 2024 as detailed in Appendix B of the draft budget (including recommended changes).
 - 7.5 Approves the increase in general rates by 3.50 per cent in line with the rate cap which results in a net annual value increase to the residential rate in the dollar from 3.6497 cents to 3.7852 cents and the non-residential rate in the dollar from 4.2145 cents to 4.2236 cents.
 - 7.6 Declares a waste charge (property collection) of \$160 for capital improved value (CIV) less than or equal to \$500,000 and \$383 for CIV greater than \$500,000 and waste charge (public realm) for non-residential properties in the dollar of 0.043474 cents.

- 7.7 Notes non-rateable exempt properties represent 12.2 per cent of the total net annual value of the City of Melbourne.
- 7.8 Authorises the General Manager Finance and Corporate to make any further minor editorial changes to the Budget 2023–24 prior to publication.
- 7.9 Authorises the Director Governance to make any further minor editorial changes to the Annual Plan 2023–24 prior to publication. Notes that, the final Annual Plan and Budget will be made available on the Council website, at the Council Offices or on request to Council.
- 7.10 Advises each of the members of the public who provided feedback on the draft Annual Plan and draft Budget of the Council's decision in relation to these matters and the reasons for the decision, noting that updates will be made to responses to reflect decisions of the Future Melbourne Committee.

Council Report Attachment:

- 1. Draft Annual Plan 2023–2024 (to be updated prior to publication) (Page 4 of 497)
- 2. Draft Budget 2023–2024 (to be updated prior to publication) (Page 96 of 497)
- 3. Special Future Melbourne Committee, Agenda item 3.1, 20 June 2023 (Page 298 of 497)
- 4. Bike Lanes (Cycle Infrastructure Budget Enquiry (Page 495 of 497)

ANNUAL PLAN

2023-24



CITY OF MELBOURNE

Acknowledgement of Traditional Owners

The City of Melbourne respectfully acknowledges the Traditional Owners of the land we govern, the Wurundjeri Woi-wurrung and Bunurong Boon Wurrung peoples of the Eastern Kulin and pays respect to their Elders past, present and emerging.

We acknowledge and honour the unbroken spiritual, cultural and political connection the Wurundjeri, Bunurong, Dja Dja Wurrung, Taungurung and Wadawurrung peoples of the Eastern Kulin have to this unique place for more than 2000 generations.

We are committed to our reconciliation journey, because at its heart, reconciliation is about strengthening relationships between Aboriginal and non-Aboriginal peoples, for the benefit of all Victorians.

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June 2023

Disclaimer

This report is provided for information and it does not purport to be complete. While care has been taken to ensure the content in the report is accurate, we cannot guarantee it is without flaw of any kind. There may be errors and omissions or it may not be wholly appropriate for your particular purposes. In addition, the publication is a snapshot in time based on historic information which is liable to change. The City of Melbourne accepts no responsibility and disclaims all liability for any error, loss or other consequence which may arise from you relying on any information contained in this report.

To find out how you can participate in the decision-making process for City of Melbourne's current and future initiatives, visit melbourne.vic.gov.au/participate



INTRODUCTION

Melbourne is the fastest-growing capital city in the country. This means it's essential that the City of Melbourne has a robust plan for the future.

Our Annual Plan 2023-24 positions the City of Melbourne to deliver for our community today, while shaping our city for tomorrow. We'll continue to deliver the essential services our community relies on, while planning for growth and investing in our future with city-shaping plans and projects.

Our Annual Plan, along with our Budget, sets out the priorities and investments we will deliver for Melburnians during these challenging economic times.

We have bold ambitions for our city. Our Annual Plan updates our 52 major initiatives – set out in our four-year Council Plan 2021-25 – which set out our priority and capital works projects, in line with our six strategic objectives.

All major initiatives have been approved and resourced through our annual budgeting process.

Over the past two years, we have pioneered a neighbourhood model approach, which has helped us understand the different priorities of each of our 11 neighbourhoods –

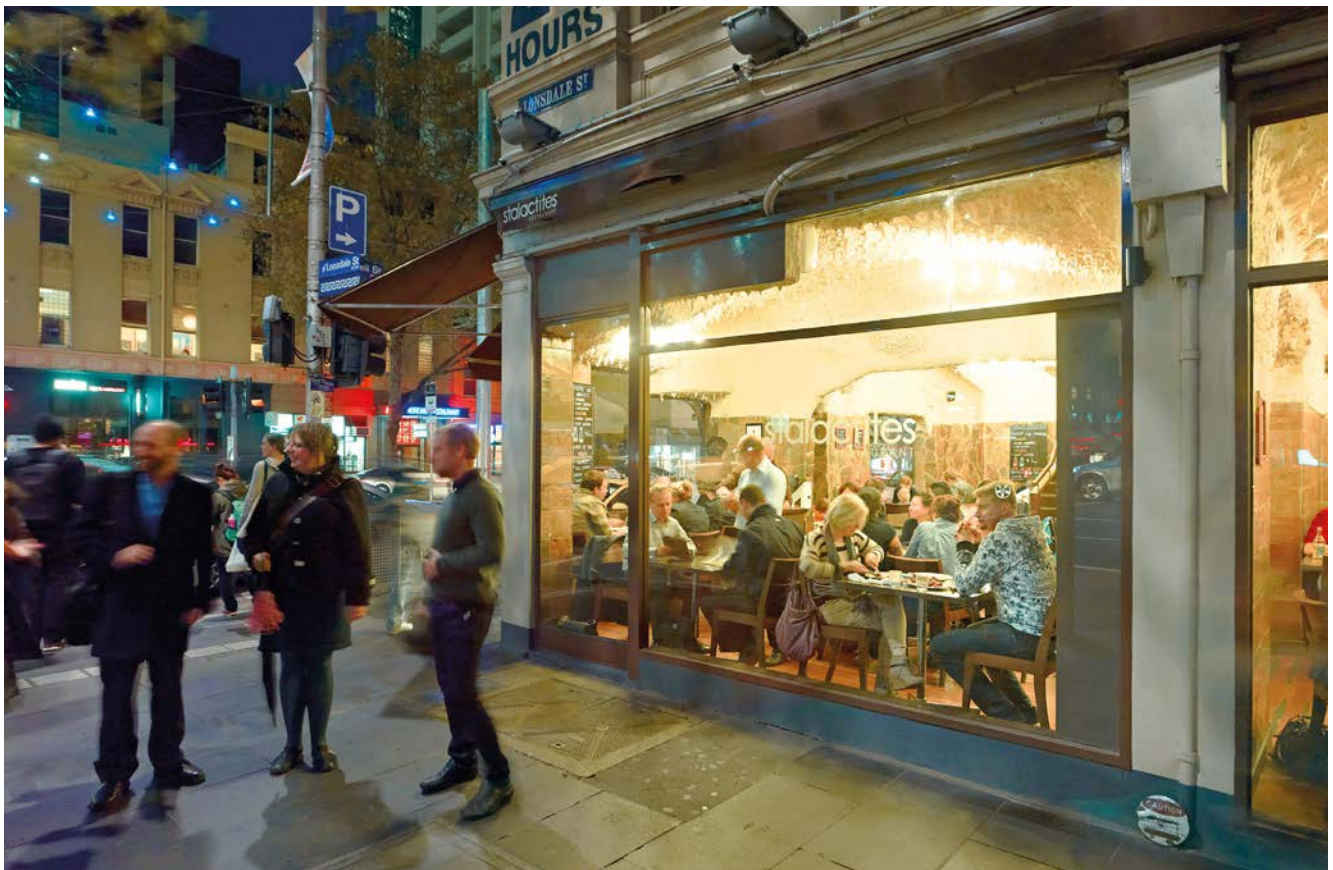
Carlton, Parkville, East Melbourne, West Melbourne, North Melbourne, Kensington, Docklands, Fishermans Bend, South Yarra, Southbank and the CBD Hoddle Grid.

This year, our Annual Plan also includes neighbourhood statements, which outline the priorities and investment we will deliver for each of our city's 11 different neighbourhoods. These priorities will evolve each year, through an ongoing process of community engagement.

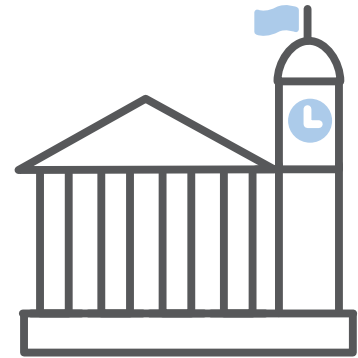
Melbourne has been resilient in the face of turbulent conditions, and we are acutely aware of cost-of-living pressures impacting all members of our community.

Although the City of Melbourne is not immune to global economic challenges, we are committed to continuing to listen to our traders, residents, workers, students and visitors, and to delivering on our commitments.

Whether you are a resident, student, commuter or visitor here in Melbourne, our ambition is to deliver the things that matter most – to ensure Melbourne remains a welcoming, inclusive, liveable and prosperous city for all.



QUICK FACTS ABOUT MELBOURNE



159,813

residents

55%

born overseas

46%

speak a language other than English

72,000

overseas higher education students

3114

same-sex couple households

769

Aboriginal and Torres Strait Islander people

2.3%

live with a disability

1166

people experiencing homelessness

130

people sleeping rough

19%

Melbourne's contribution to the Victorian economy

14,513

businesses

465,500

jobs

60%

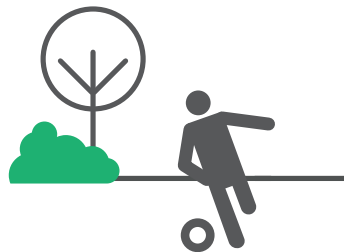
grow and consume their own food at home

25.2%

tree canopy cover in the public realm

64.6%

feel a sense of belonging to their community



94.2%

believe the relationship with Aboriginal people is important

19.1%

participate in arts and cultural activities in the City of Melbourne

22.5

tonnes of greenhouse gas emissions per capita

270

kilograms of landfill waste per household

136

kilolitres of water from alternative sources used for parks and gardens

64.5%

resident trips made by public transport, cycling or walking

References

- Australian Bureau of Statistics (2021) *2021 Census*
- Australian Bureau of Statistics (2021) *Data by region*
- Australian Bureau of Statistics (2023) *Regional population*
- City of Melbourne (2021) *Census of land use and employment*
- City of Melbourne (2022) *Annual Report 2021-22*
- City of Melbourne (2022) Internal datasets
- City of Melbourne (2022) *Social indicator survey*
- Department of Education (2022) *International education data and research*
- Department of Transport and Planning (2020) *Victorian integrated survey of travel and activity*
- Ingenium Research (2023) *Homelessness 2016-2021*
- PwC (2022) *City of Melbourne Economic Estimates 2011-2020*



MELBOURNE CITY COUNCIL 2020–2024

The current Council was elected in October 2020 on a four-year term. The Council is made up of eleven elected councillors, including the Lord Mayor and Deputy Lord Mayor.



From left to right: Councillor Dr Olivia Ball, Councillor Kevin Louey, Councillor Roshena Campbell, Councillor Jamal Hakim, Deputy Lord Mayor Nicholas Reece, Councillor Davydd Griffiths, Lord Mayor Sally Capp, Councillor Rohan Leppert, Councillor Philip Le Liu, Councillor Elizabeth Mary Doidge and Councillor Jason Chang.



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NEIGHBOURHOOD MODEL

Melbourne is a dynamic municipality with a broad set of neighbourhoods, each with its own unique characteristics and needs – from densely populated urban environments, such as the central business district, to more residential areas, such as Kensington and East Melbourne.

Recognising the unique strengths, needs and outlooks of each pocket, the City of Melbourne is taking a stronger neighbourhood focus – capturing and connecting with the specific aspirations and priorities of our local communities.

While we're all Melburnians at heart, the support and services naturally differ for Carlton, Kensington, North Melbourne, West Melbourne, East Melbourne, Parkville, Docklands, Southbank, South Yarra and the CBD. That means considering the different demographics, opportunities and challenges in each neighbourhood.

In 2021–22, we asked more than 7000 community members what matters most to them, to identify priorities for 10 residential neighbourhoods within the City of Melbourne. We use these priorities to guide our annual planning, and our work with partner organisations and community groups.

Neighbourhood priorities

The neighbourhood model aims to strengthen how we understand and work with our different communities. It's an ongoing process of listening, exploring and realising priorities with each neighbourhood.

The resounding feedback across our community is to prioritise and improve safety, wellbeing, access and affordability. Other emerging priorities include more localised neighbourhood activities and opportunities for community members to make connections with each other.

Each of our 10 neighbourhoods has its own individual priorities, but there are common themes throughout:

- **Aboriginal Melbourne:** Greater recognition and opportunity to learn about Bunurong and Wurundjeri heritage, places and culture.
- **Affordable housing:** Affordable housing options that cater to diverse needs.
- **Apartment living:** Concerns about short-stay accommodation options in residential buildings, as well as greater recognition and support for apartment living and strata communities.
- **Better support for people experiencing homelessness:** Support for people experiencing homelessness and working towards reducing homelessness.
- **Community connection:** More grassroots / community-led activities and events that bring the community together.

- **Community spaces and inclusive activities:** More community access to local venues and spaces for community activities, including meeting places, spaces for vulnerable groups such as older people and young people to gather, a community hub and spaces for community events.
- **Diversification of shops:** Encourage diversification and increase retail, fresh produce and hospitality offerings that meet the needs of the residents.
- **Dog off-leash areas:** More dog off-leash areas and responsible pet ownership education.
- **Heritage protection:** Preserve old buildings and heritage.
- **Parks and greening:** Increase greening, as well as preserving and protecting parks and open spaces.
- **Public amenity:** More amenities including public toilets, seating, tables, drinking fountains, shelter and shading.
- **Public transport:** Improve public transport options.
- **Public housing:** More coordinated and improved support for public housing residents, particularly estates in Carlton, Kensington and North Melbourne.
- **Recreational spaces and programs:** Increase options and opportunities for recreation and connection through sport and wellbeing programs.
- **Safety in the streets:** Address drug and alcohol use, mental health, aggressive behaviour, increase police and security presence, and better lighting.
- **Safer roads and bike lanes:** Negotiate safe shared use of roads and paths and address issues relating to aggressive and anti-social road behaviour, traffic flow and parking spaces.
- **Small business support:** Provide tailored support for local businesses to help recover from COVID-19.
- **Traffic and parking:** Reduce traffic, aggressive and anti-social road behaviour and better parking management.
- **Waste, recycling and graffiti:** Improve waste management and circular economy projects.

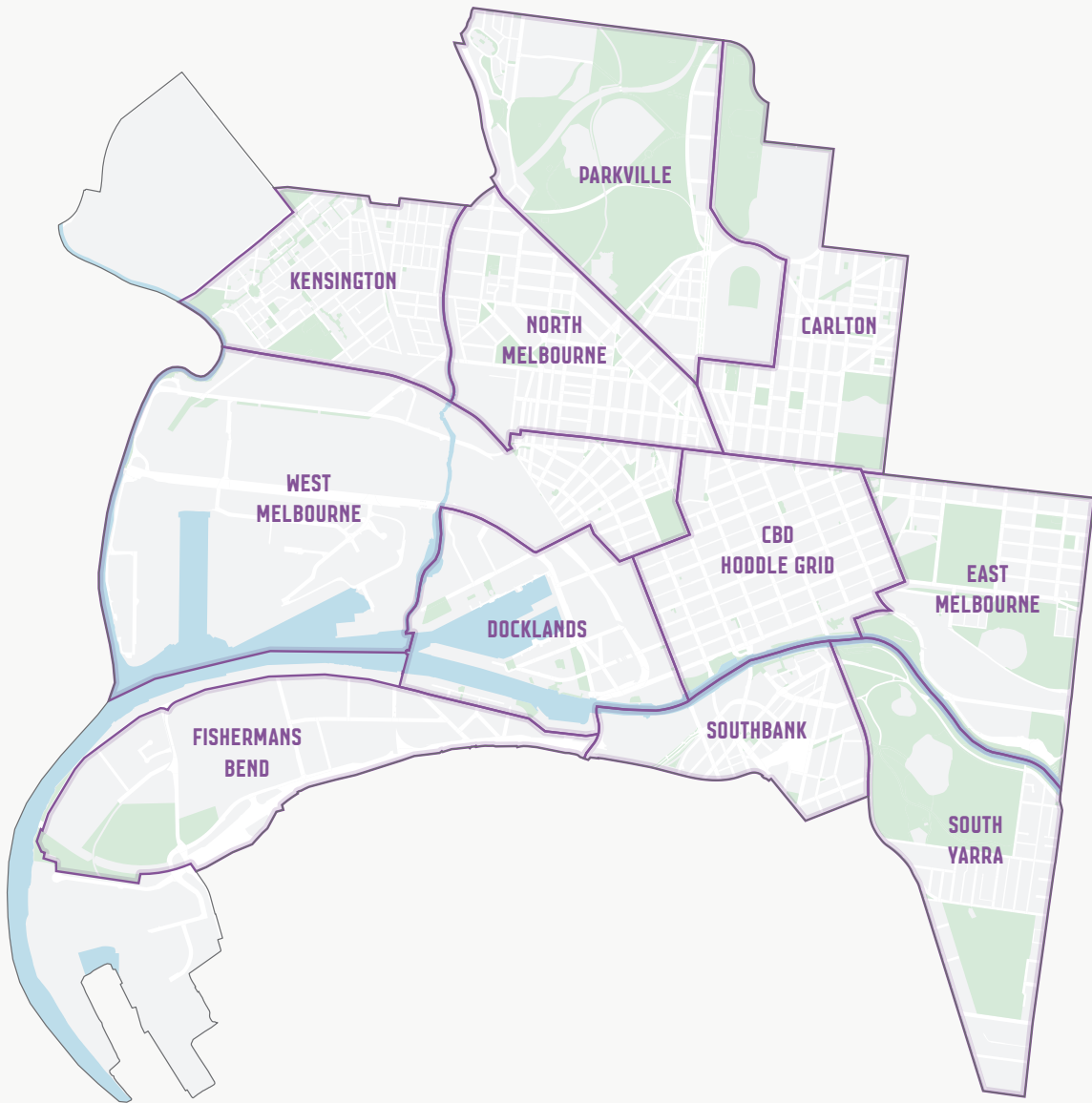
Many of these priorities require a partnership approach with the community and other organisations to make progress.

To check progress on the neighbourhood priorities and find out more about each neighbourhood, visit participate.melbourne.vic.gov.au/neighbourhoods

For the full neighbourhood statements, please refer to the appendix.

Neighbourhood map

For more information about each neighbourhood, refer to the Neighbourhood Statements in the appendix.



Key

- Neighbourhood boundary
- City of Melbourne municipality



Visit the Neighbourhood Portals to learn more about each neighbourhood and how we are progressing on their priorities.

OUR PROGRAM OF WORK FOR 2023-24



QR CODE

GRILL'D PUB MENU

MEAT-FREE MONDAY 🌱

FREE DAY TUESDAY 🌱

HUMP DAY PUMP DAY 🌱

THIRSTY THURSDAY 🌱

🌱 *DONATE, EVERYDAY 🌱

OVERVIEW

At the City of Melbourne, we plan for the future to ensure we achieve the community's aspirations. Our integrated planning and performance reporting framework has a cascading hierarchy. It begins with our Community Vision and continues through to our annual activities. The work we do in the short-term aligns with our long-term goals. We are transparent about our activities. We report on our outcomes.

Community Vision

The Community Vision represents the community's aspirations for Melbourne over a 10-year period. It guides all our actions, from our strategic decision-making to our collaboration with key partners, stakeholders and the community.

“The City of Melbourne is a city of possibility – where the world meets and the extraordinary happens.”

Council Plan 2021-25

The Council Plan is our four-year commitment to the community. Guided by the Community Vision, it outlines what the City of Melbourne will achieve and how we will monitor and measure our success.

The Municipal Health and Wellbeing Plan is integrated with the Council Plan and shapes how we work to protect and promote the health and wellbeing of individuals and the community we serve.

The Council Plan 2021-25 is made up of these components:

- Strategic objectives – six objectives that set the direction for the four-year term.
- Priorities – each objective has a set of priorities that guide our work.
- Indicators – how we measure progress towards our strategic objectives.
- Major initiatives – initiatives and projects that contribute to the achievement of our strategic objectives.

Annual Plan 2023-24 and Budget 2023-24

The Annual Plan (this document) is a companion document to the annual Budget. It details the key activities that we will undertake in year three of the Council Plan 2021-25 to achieve our strategic objectives.

Our annual Budget details how the City of Melbourne will resource and deliver its core services and activities over the 2023-24 financial year. It includes performance measures and a four-year financial forecast.

COUNCIL'S STRATEGIC OBJECTIVES

In response to the Community Vision, the Council developed six strategic objectives for its four-year Council Plan 2021-25.

These set the direction for the Council's term.

Our vision for Melbourne as a 'city of possibility' anchors and connects these objectives to deliver real outcomes for the community.

The Council Plan 2021-25 outlines a series of major initiatives it is undertaking during its four-year term.

Each year, the Council considers how it will best deliver the major initiatives through key activities. This is shared with the community through the Annual Plan.

In the following pages we will share the work planned for 2023-24. This includes:

- the key activities and milestones we will deliver
- the outcomes we seek to achieve
- how we measure success
- the Sustainable Development Goals this work supports.



SUSTAINABLE DEVELOPMENT GOALS

In 2022 the City of Melbourne conducted a Voluntary Local Review of our progress against the United Nations Sustainable Development Goals.

The goals are now integrated into our planning process, with each goal aligned to relevant major initiatives.



ECONOMY OF THE FUTURE

Over the next four years, 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.

Our priorities

- The city economy is stronger, resilient and fully recovered from the impacts of COVID-19.
- Existing businesses are supported, new businesses, talent and investment are attracted to the city and our growing residential community has access to employment in the municipality.
- Increased economic participation, with a city economy that is more inclusive and fair, enabling residents access to employment and key workers access to accommodation in the city. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- Doing business in the city is made more attractive by streamlining processes and alleviating costs.
- The central city is a magnet for events and has a strong reputation as a destination to visit, do business, study and live.
- A financially sustainable and highly effective City of Melbourne organisation.
- Melbourne is a digitally connected city that embraces new industries to create next-generation jobs and businesses.



Indicator	Target or desired trend
Capital city gross local product.	Increase
Number of businesses in the municipality.	Increase
Number of startups in the municipality.	Increase
Vacancy rate of retail premises.	Decrease
Proportion of residents employed in the municipality.	Increase
Gross local product per capita per person employed.	Increase
Number of jobs in the municipality.	Increase
Number of visitors to the municipality.	Increase
Planning applications decided within required timeframes.	100%

Major initiatives

Major initiative 1	Council's role
<p>Continue to strengthen Melbourne's economic recovery, including through precinct activation, interventions to reduce shopfront vacancies and initiatives to grow the night time economy.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • The Shopfront Activation Program delivered 67 activations and 19 are still operating. • The City Activation grant program completed 29 activations, with one active and one launching in April. • Business Precinct Associations delivered themed street festivals, events, and workshops to bring their strategic plans to life. • The Dusk till Dawn activation grants program was announced to support activations between 6pm and 6am from March to December 2023. • Night-time spending accounted for a third of all spending in the City of Melbourne, and was 9 per cent higher compared to February 2019. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Support small to medium businesses via capacity-building initiatives such as Lord Mayor's Small Business Breakfast. • Support the city's business precincts to deliver on their five-year strategic plans. • Enable businesses to make better informed and data-driven decisions by equipping them with valuable economic insights. • Deliver initiatives and activations that enhance the city's unique retail value proposition. • Continue to capture shopfront vacancy data and deliver innovative solutions to address shopfront vacancies, including Small Business Grants. • Strengthen the night-time economy through promotion, advocacy and convening experts on topics such as live music and safety. • Deliver a marketing campaign to support the day-time economy including a focus on office workers. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of a report recommending Small Business Grant recipients. • Quarter 4: Council consideration of night-time economy update. • Quarter 4: Council consideration of a report on shopfront activation support and shopfront vacancies. • Quarter 4: Council consideration of Business Precinct Program 2021–25 annual update and funding for year four of the program. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Melbourne's retail and hospitality precincts are vibrant and active (vacancy rate reduced to less than 5 per cent). • The city continues to reactivate (pedestrian numbers at 85 per cent of pre-COVID levels; office occupancy rates at 70 per cent of pre-COVID levels). • Melbourne businesses are supported to establish and grow. • Progress towards 2031 goals in the Economic Development Strategy: <ul style="list-style-type: none"> ○ \$120 billion in gross local product for the city by 30 June 2024. ○ 525,000 jobs in the city by 30 June 2024. ○ \$229,000 in gross local product per job (on average) by 30 June 2024. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Decrease in vacancy rate of retail premises. • Increase in number of businesses in the municipality. • Increase in capital city gross local product. • Goal 8 – Decent Work and Economic Growth • Goal 9 – Industry, Innovation and Infrastructure 	

Major initiative 2	Council's role
<p>Make it easier to establish and run a business in Melbourne and through Invest Melbourne facilitate headquarter attraction, business support and fast-tracked permits.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> Invest Melbourne saw the investment projects pipeline grow to over 140 projects that could create over 8000 jobs and more than \$1 billion in capital works expenditure. Business Concierge has increased the ease of doing business in Melbourne by working directly with over 100 businesses and on average 1000 business contacts per month, also leading the delivery of 31 activations as part of the City Activation Grant Program. Established a highly experienced eight-member external advisory board and held two board meetings to establish the board's strategic objectives, intended actions and targeted investment lead activities, based on market analysis of capital raisings and detailed sector expertise. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> Supporting new and existing small to medium businesses and startups via the Business Concierge Service, including assistance with permit approvals, business establishment, site identification, marketing support and engagement with other levels of government. Attract and facilitate foreign direct investment, domestic investment and intra-metro investment at scale. Work with key government stakeholders to identify and support existing businesses in the technology and life sciences sectors to assess export maturity and enter relevant markets. Work with key internal stakeholders to identify, streamline and accelerate business permit processes so that doing business in the city is made more attractive and investment is realised faster. Delivery of Invest Melbourne web presence promoting 'ease-of-doing-business' in Melbourne. Assisting and facilitating marquee projects within City of Melbourne and stimulating economic development within the major urban renewal precincts (for example: Fishermans Bend, Arden, Parkville). 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> Quarter 1: Council consideration of the future direction of Business Concierge Service. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> Total businesses growth of 5 per cent year on year (Australian Bureau of Statistics measure), talent attracted to priority sectors above jobs target, and investment attracted through Invest Melbourne partnerships. Melbourne is established as a preferred domestic and international investment destination in Australia and South-East Asia. Improved business sentiment. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> Increase in number of jobs in the municipality. Increase in number of businesses in the municipality. Increase in capital city gross local product. Goal 8 – Decent work and economic growth 	

Major initiative 3	Council's role
<p>Drive economic growth and resilience by implementing the Economic Development Strategy, focusing support on existing and emerging industry sectors. This will include close collaboration with industry and universities, development of globally competitive innovation districts (particularly in our renewal areas), strengthening of the creative sector, facilitation of digital and technology innovation, support for re-establishment of international education and efforts to unlock climate capital.</p>	<p>Deliver Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • The most intensive Vacant Shopfront Program was delivered with 67 vacant shopfronts across the CBD, Docklands, Lygon Street, North Melbourne and Kensington filled with a range of independent retailers, entrepreneurs, social enterprises and creatives to provide an opportunity to test, start or grow their businesses. • The extended Christmas Festival and New Year's Eve Celebration saw thousands of visitors experience the city's rich diversity, festive atmosphere and unique cultural, retail and hospitality offering. Retail spend was at 10 per cent above the 2019 benchmark in real dollars and night time visitation and spend continued to exceed 2019 benchmarks. • Over 142,500 student visa holders studying at Victorian tertiary institutions, which is 94 per cent of the pre-COVID-19 benchmark. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Work towards attainment of interim targets adopted by the Future Melbourne Committee in November 2022, including continued focus on the return of office workers in the CBD. • Investigate the feasibility of a 'Student Welcome Centre' for International Students. • Market and promote Melbourne as a vibrant place to do business, through improved programs and online promotion. • Review and develop a plan for a new Melbourne Arts Infrastructure Framework. • Support the establishment and growth of social enterprises, such as through the Social Enterprise Grants Program. • Bring together stakeholders to develop a shared approach to recovery and growth of the international education sector. • Work with stakeholders to promote Melbourne as the unparalleled Australian destination of choice for education. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of the report recommending Business Event Sponsorship grant recipients. • Quarter 3: Council consideration of the report on interim Economic Development Strategy targets (including half-yearly report). • Quarter 3: Council consideration of making Melbourne the world's leading city for student experience: priorities for 2024–25. • Quarter 4: Council consideration of the report recommending social enterprise grant recipients. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Progress towards 2031 goals in the Economic Development Strategy: \$150 billion in gross local product; 600,000 jobs. • December 2023: Reduce shopfront vacancies to less than 5 per cent. • June 2024: Achievement of interim targets of \$120 billion in gross local product; 525,000 jobs; \$229,000 in gross local product per job by June 2024. • The city economy is stronger, resilient and recovering from the impacts of COVID-19. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in number of jobs in the municipality. • Increase in capital city gross local product. • Increase in number of visitors to the municipality. • Increase the value of the creative sector and number of creative spaces. • Goal 8 – Decent Work and Economic Growth • Goal 9 – Industry, Innovation and Infrastructure • Goal 11 – Sustainable Cities and Communities 	

Major initiative 4	Council's role
<p>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 including Melbourne Metro 2, tram to Fishermans Bend and tram to connect the Arden precinct.</p>	<p>Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Gateway to GMH project won commendation at 2022 Planning Institute of Australia's Victorian Planning Excellence Awards. • Collaboration with the Victorian Government on Melbourne Metro delivery, particularly public realm interface at new stations. • Provided advice on stage 1 street network designs for Fishermans Bend Innovation Precinct. • Planning delivery of sustainable and active transport in the Arden precinct. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Advocate to Victorian and Australian governments for public transport investment in our renewal areas (as per City of Melbourne advocacy priorities). • Advocate for City of Melbourne's public and active transport objectives via relevant strategic and statutory planning processes. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarters 1–4: Deliver a continual advocacy program. • Quarter 3: Resolution of Fishermans Bend tram alignment, identified through the draft Lorimer Precinct Implementation Planning process. • Council consideration of development proposals when required, ensuring provision is made for transport infrastructure requirements. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Victorian and Australian governments commit to public transport investment in our renewal areas (as per City of Melbourne advocacy priorities). • Victorian Government agency partners support City of Melbourne public transport objectives. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in proportion of trips made by public transport, bicycle or on foot. • Goal 3 – Good Health and Wellbeing • Goal 9 – Industry, Innovation and Infrastructure • Goal 11 – Sustainable Cities and Communities • Goal 13 – Climate Action 	

Major initiative 5	Council's role
<p>Establish Experience Melbourne and refresh the program of City of Melbourne-owned and sponsored events to maximise opportunities to drive visitation and spend. The program will be diverse, accessible and affordable, and showcase Melbourne's unique culture and creative strengths.</p>	<p>Deliver Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • 'Only in the City' destination marketing brand platform launched. • Christmas Festival and New Year's Eve events returned to full models, attracting an estimated 2 million visitors. • Melbourne Fashion Week successfully delivered with strong attendance and media engagement, with events spread across the city. • 2023 Moomba Festival successfully delivered with an estimated 1.4 million attendees, consistent with 2022 record crowds. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Development of a Destination Management Plan that sets a five-year vision for the visitor economy and defines Melbourne's competitive positioning. The plan will set out a roadmap to identify the demand, supply and capability needs for City of Melbourne's visitor economy. • Development and delivery of the new City of Melbourne premier event Now or Never, to drive visitation and spend. • Targeted marketing campaigns that reinstate Melbourne as the destination of choice. • New tourism initiatives and a transformed visitor services model that will grow visitation, facilitate visitor movements and increase spend in readiness for the 2026 Commonwealth Games. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Delivery of 'Now or Never' premier event. • Quarter 3: Council consideration of Destination Management Plan: final plan. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • New destination marketing campaign drives growth in visitation and spend, visitor preference for Melbourne. • Accommodation occupancy to increase to 75 per cent. • Domestic visitor spend to increase to \$3 billion (\$2 billion in 2021). • Business leads from What's On increase 2.5 per cent to 1.25 million. • Now or Never premier event to drive additional visitation and spend. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Economy of the future: number of visitors to the municipality. • Goal 8 – Decent Work and Economic Growth • Goal 10 – Reduced Inequalities • Goal 12 – Responsible Consumption and Production • Goal 13 – Climate Action 	

Major initiative 6	Council's role
Market and promote Melbourne as a great place to live for all, while ensuring key workers have access to affordable housing.	Deliver
<i>This major initiative was completed in FY2021–22. The City of Melbourne will continue to market and promote the municipality as a great place to live, and will continue to promote affordable housing in the municipality through Major initiative 44 – Homes Melbourne.</i>	

Major initiative 7	Council's role
Increase visitation to Docklands by partnering with the Victorian Government and key stakeholders to enable reconstruction and activation in Central Pier and surrounds.	Partner Advocate
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • Docklands Summit held with 100 participants from businesses, developers, government, residents and small businesses, to discuss ideas and solutions for the immediate revitalisation of Docklands. • Projects to be integrated into Docklands Neighbourhood Portal for community engagement as funding and resources become available. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Deliver and pursue the outcomes of the Docklands Summit. • Engage with the Victorian Government to facilitate demolition and regeneration of Central Pier, and temporary activation of surrounds (including Harbour Esplanade). • Support increased visitation to Docklands via initiatives to strengthen economic recovery, tourism and events (see related major initiatives 1, 12 and 18). 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 2: Greenline Salt Water Wharf Precinct memorandum of understanding with Development Victoria and the preferred developer. • Quarter 3: Council consideration of Docklands Summit actions update, including Public Realm Opportunities Plan. • Quarter 4: Council consideration of Public Realm Opportunities Plan. 	
Outcomes	
<ul style="list-style-type: none"> • Improved community and stakeholder connections and collective action in the Docklands neighbourhood. • Improved public realm and wayfinding. • Increased visitation to events and activities. • Improved customer experience through permitting process. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • Increase in number of visitors to the municipality. • Goal 8 – Decent Work and Economic Growth • Goal 11 – Sustainable Cities and Communities 	

Major initiative 8	Council's role
Review Melbourne's international relationships to optimise future and existing partnerships to enable mutual growth and opportunity.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • Work continued on the new International Engagement Framework, with an external panel of experts. • Multiple delegates were hosted on a range of topics from innovation precincts, food policy projects, and post-pandemic city revitalisation strategies. • Partnered with Melbourne Chinatown Association to mark the 50th anniversary of Australia-China diplomatic relations. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Strengthening of relationships with Bandung and Ho Chi Minh City. • Continued investment in relationships with key partner cities in China and Japan. • Delivery of activities that build and strengthen relationships with Malaysia, South Korea and India. • Delivery of outbound missions to key Asian markets. • Hosting of the Business Partner Cities Roundtable meeting and a mayoral delegation from the City of Osaka. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of a pre-travel report for an outbound mission to key Asian markets. • Quarter 2: Council consideration of post-travel mission report. 	
Outcomes	
<ul style="list-style-type: none"> • International engagement that supports priorities in the Council Plan and key initiatives in the Economic Development Strategy. • Multicultural diaspora and overseas expatriate network for the benefit of the city. • Enhanced relationships with Bandung, Ho Chi Minh City and other targeted cities. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • Increase in number of businesses in the municipality. • Increase in number of visitors to the municipality. • Goal 8 – Decent Work and Economic Growth 	

Major initiative 9	Council's role
<p>Partner with industry to support the development of globally competitive innovation ecosystems, including through international engagement, emerging technology trials and digital infrastructure delivery.</p>	<p>Deliver</p> <p>Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Council approved funding for 24 conferences, workshops, and business events through Business Event Sponsorship Program 2022–23. • Co-hosted Nexus pitch competition with City of Nanjing to support Melbourne tech businesses in China and Asia markets. • Micro-Labs pilot completed in February 2023 with 15,000 visitors and more than 200 community events. Spaces are available for community and business bookings until 30 June. • Fishermans Bend Innovation Challenge pilot (Remix Raingardens) opened for visitors to learn about water-sensitive urban design strategies to be implemented in Fishermans Bend. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Partner with community and industry to solve problems, by delivering the Open Innovation Competition and by piloting emerging technologies. • Deliver capability-building programs and innovation events that support the entrepreneurial efforts of people from diverse backgrounds. • Enhance Melbourne's global innovation reputation by: <ul style="list-style-type: none"> ◦ curating value-add activities for international innovation conferences in Melbourne, including the Global Entrepreneurship Congress ◦ delivering international entrepreneurship programs and facilitating targeted inbound delegations ◦ developing case studies showcasing successful Melbourne startups. • Research and identify emerging industry sectors in which Melbourne is – or has the potential to be – world-leading, and City of Melbourne's role in supporting them. • Support development in the Parkville National Employment and Innovation Cluster, including City North. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of recommended actions to embed sector development in economic growth. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Melbourne's global innovation brand enhanced. • Entrepreneurs, startups and ecosystem players supported and better connected globally through programs and knowledge-exchange activities, to support the achievement of Economic Development Strategy interim targets – \$120 billion gross local product; 525,000 jobs. • Enhanced participation by under-represented groups in innovation programs to support a diverse city economy which is stronger and more resilient. • City of Melbourne projects supported with digital urban infrastructure, including access to real-time data and insights that support better strategy, planning and operation. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in number of startups in the municipality. • Increase in number of jobs in the municipality. • Increase in capital city gross local product. • Goal 8 – Decent Work and Economic Growth • Goal 9 – Industry, Innovation and Infrastructure • Goal 10 – Reduced Inequalities 	

Major initiative 10	Council's role
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
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • Reimagining Customer Experience approach developed with internal advisory group and engagement activities planned. • Funding committed to building a new corporate website that will simplify the experience of customers, seamlessly connecting them to City of Melbourne's information and services. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Further investigate and deliver new or enhanced streams of revenue for Council that transform and better reflect the future of our city. • Commence build of a new City of Melbourne website. • Continue to build capability across the organisation to uplift customer experience. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 4: New City of Melbourne website – implementation. • Quarter 4: Customer experience maturity assessment completed. 	
Outcomes	
<ul style="list-style-type: none"> • City of Melbourne has clarity and ownership of organisational strategic objectives and priorities. • Tracking of performance metrics enables continuous improvement. • The organisation makes informed decisions. • Corporate website delivers on customer and stakeholder needs. • New website complies with WCAG 2.1 for web accessibility: to AA standard for information for general audiences and AAA for pages likely to be of special interest to people with disability. • City of Melbourne has current and new budgeted revenue streams realized. • Customer experience uplift. • Customers will be more satisfied with City of Melbourne's services. • City of Melbourne will more effectively deliver customer experiences. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • Increase in capital city gross local product. • Number of businesses in the municipality. • Planning applications decided within required timeframes. • Goal 8 – Decent Work and Economic Growth • Goal 16 – Peace, Justice and Strong Institutions 	

Major initiative 11	Council's role
<p>Embed the Sustainable Development Goals in the way City of Melbourne plans, prioritises its investments, reports and benchmarks against other cities.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Sustainable Development Goals benchmarking pilot and Cities Benchmarking Report 2022 finalised. • Sustainable Development Goals being embedded in new and renewed policies and plans, including Greenline Sustainability Framework, Food Policy, International Engagement Framework, Homelessness Strategy, and our Annual Plan 2023–24. • Presented at a virtual side event for Pacific Urban Partnership (Bangkok) on how City of Melbourne localised the Sustainable Development Goals. Many Pacific neighbors including Fiji (Suva City Council) and Kiribati, UN-Habitat, UNESCAP, Commonwealth Local Government Forum were present. • Neighbourhood Priorities aligned to the Sustainable Development Goals, planning underway to showcase linkages on Neighbourhood Portals. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Embed the Sustainable Development Goals into our systems and processes. • Develop data visualisation for each Sustainable Development Goal, target and indicator data set, preparing for Voluntary Local Review 2.0 (VLR 2.0). • Embed our Sustainable Development Goals in new plans, strategies and frameworks that guide the direction of city. • Work with Councillors, City of Melbourne's leaders, stakeholders and community to use an evidence base to prioritise lagging Sustainable Development Goals targets, and inform the development of VLR 2.0. • Deliver staff capacity building program to raise awareness and ownership of the Sustainable Development Goals, targets and indicator data. • Increasing stakeholder and community engagement on Sustainable Development Goals to encourage collective action. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of update to Sustainable Development Goals global benchmarking and city relationships, including International Framework. • Quarter 2: Council consideration of Sustainable Development Goal targets prioritised for focused action and investment. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • The Sustainable Development Goals are fully integrated into governance systems and processes. • City of Melbourne has high levels of literacy around the Sustainable Development Goals, and takes ownership of targets and monitors progress in relation to our work. • Sustainable Development Goal targets are prioritised to assist with operational planning (2024–25) and the future Council Plan. • Facilitate community and stakeholder connection (and collective action) to Sustainable Development Goals and targets. • Accelerate our progress towards the Sustainable Development Goals. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • All Council Plan 2021–25 indicators and Sustainable Development Goal targets. • Goals 1 to 17 – all Sustainable Development Goal targets. 	

MELBOURNE’S UNIQUE IDENTITY AND PLACE

Over the next four years we will celebrate and protect the places, people and cultures that make Melbourne a unique, vibrant and creative city with world-leading liveability.

Our priorities

- Our environment, parks and waterways are protected, restored and managed well.
- Our built, natural and cultural heritage is protected.
- New buildings, streets and spaces exhibit design excellence to create sustainable and enduring places and our renewal areas are emerging as high-quality inner-city precincts.
- Melbourne’s diverse communities are celebrated. This priority aligns with, and contributes to, addressing our city’s health and wellbeing focus areas.
- Melbourne’s creative, entertainment and education sectors are supported and nurtured.
- Drawing on the full potential of Melbourne’s creative community is central to city planning, design and city operations.
- Melbourne is a university city and aspires to be the number one knowledge city in the world by 2030.



Indicator	Target or desired trend
Proportion of dwellings within 300m of public open space.	Increase
Proportion of people surveyed who visit a park in the municipality on a regular basis.	Increase
Area of new public open space in Southbank submitted for gazettal.	1.1ha (by 2025)
Neighbourhoods in the municipality with up-to-date local heritage studies and controls.	100%
Proportion of people who support the city being made up of different cultures.	100%
Value of the creative sector to the local economy.	Increase
The area of creative space in the municipality.	Increase
The number of artists supported by City of Melbourne through city planning, design and city operations.	Increase
The number of design reviews of major projects.	Increase

Major initiatives

Major initiative 12	Council's role
<p>Partner with the Victorian Government and other stakeholders to deliver specific components of Greenline along the north bank of the Yarra River (including the implementation of the Yarra River – Birrarung Strategy).</p>	<p>Deliver Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Cultural Heritage Management Plan and Cultural Values Assessment completed for The Greenline Project. • Greenline Project Master Plan preparation underway. • Construction of Birrarung Trial Floating Wetlands completed. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Completion of the Greenline Project Master Plan for endorsement by the Future Melbourne Committee, with Precinct Plans and Concept Designs to follow, and priority projects identified (process innovations, public art, activation, digital projects and enabling works). • Commence Birrarung Marr Precinct Site 1 construction works. • Advocacy to secure funding from the Victorian and Australian Governments, and other beneficiaries using the Greenline Project Master Plan and Business Case and document commitments in the Partnerships and Funding Plan. • Engagement with Traditional Owners towards the goal of an Aboriginal city and collaborate on The Greenline Project's Cultural Heritage Management Plan, Cultural Values Assessment, and ongoing engagement strategy. • Collaboration with authorities and key stakeholders to build relationships and deliver the Program Implementation Strategy and Approvals Pathways Plan. • Progress Greenline Salt Water Wharf Precinct. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of the Greenline Project Master Plan. • Quarter 1: Contract executed on Birrarung Marr Site 1 design and construction works program. • Quarter 1: Greenline Engagement Hub operational (conditional upon approvals), and launchpad for Greenline brand identity. • Quarter 2: Site 1 authority approvals including Cultural Heritage Management Plan. • Quarter 2: Council consideration of budget including advocacy and funding plan, based on the master plan (include new projects such as Sandridge Bridge, Queensbridge Square). 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Strong support for the Greenline Project Master Plan. • Project funding and in-principle partnership agreements in place. • Program Implementation Strategy and Approvals Pathway Plan. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in number of visitors, jobs in the municipality and the proportion of residents within 300m of public open space. • Goal 8 – Decent Work and Economic Growth • Goal 9 – Industry, Innovation and Infrastructure • Goal 11 – Sustainable Cities and Communities • Goal 14 – Life Below Water • Goal 15 – Life on Land 	

Major initiative 13	Council's role
<p>Protect Queen Victoria Market as a traditional open-air market, through heritage restoration and the provision of essential services and facilities that enhance the customer and trader experience, including projects such as the Shed Restoration, Food Hall, Trader Shed, Market Square, waste and logistics facility and future developments to the south of the market.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Shed C is complete with new services and waste infrastructure. • Sheds E and F have been restored. • In-ground works for Sheds H and I are nearly complete, followed by the restoration of the frame. • Progress is being made on the Food Hall fit-off, canopies, and Queen Street public realm. • Therry Street northern footpath extension is complete and stage three of the streetscape renewal is underway. • Design development for Market Square is progressing. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Completion of Food Hall. • Completion of the Heritage Shed Restoration. • Completion of the Therry Street streetscape renewal. • Commencement of construction of essential market infrastructure projects – Northern Shed, Trader Shed and Queen Street streetscape. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of Queens Corner Building Concept Plan. • Quarter 2: Council consideration of Market Square Concept Plan. • Quarter 4: Council consideration of Market Square final design. • Quarter 4: Council consideration of Queens Corner Building final design. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Delivery of the Queen Victoria Market Precinct Renewal Master Plan objectives. • Increased visitation. • Reduced maintenance. • Improved access and safety. • High quality built environment. • Enhanced waste treatment and recycling facilities for Queen Victoria Market's northern hub. • Strong public awareness and support for the renewal program. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in number of visitors to the municipality. • Number of jobs in the municipality. • Proportion of residents within 300m of public open space. • 100 new demonstration social and affordable housing units facilitated on City of Melbourne land. • Goal 8 – Decent Work and Economic Growth • Goal 7 – Affordable and Clean Energy Goal • Goal 11 – Sustainable Cities and Communities • Goal 12 – Responsible Consumption and Production 	

Major initiative 14	Council's role
<p>Deliver Queen Victoria Market precinct improvements through quality public open space, new connections to the city, community services and facilities such as the Munro Community Hub.</p>	<p>Deliver Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Construction of the Munro Library and Community Hub is underway. • Landscape designs have been completed with artwork elements included for the Munro Library and Community Hub. • The Munro Library and Community Hub project received a \$1 million grant from the Victorian Government's Living Libraries Fund. • Traditional Owners were consulted for artwork, building naming, and signage for the Munro Library and Community Hub. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Traditional Owner engagement feedback incorporated into the detailed design. • Public art developed with Wurundjeri Council and Aboriginal curator / artist. • Complete the Level 4 fit-out for not-for-profit organisation. • Complete the Levels 1 to 3 fit-out for Library and Community Hub. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 3: Munro Library and Community Hub opens. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Core family and library services are accessible to the broadest range of people in the municipality. • Number of active library users increases. • More people participate in learning in the municipality. • Satisfaction with library services increases. • Positive feedback from tenants and local residents. • Economic reactivation of Queen Victoria Market through precinct renewal. • Contribution to Queen Victoria Market Cultural Precinct. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in number of visitors to the municipality. • Increase in number of opportunities for artists supported through city planning, design and city operations. • Value of the creative sector to the local economy. • Increase in proportion of people surveyed who participate in lifelong learning in the municipality. • Goal 1 – No Poverty • Goal 4 – Quality Education • Goal 8 – Decent Work and Economic Growth • Goal 11 – Sustainable Cities and Communities 	

Major initiative 15	Council's role
Deliver public art projects that reflect Melbourne's unique culture and heritage, attract visitors to the city and help stimulate our city's recovery.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • A new billboard commission by artist Scotty So installed in December 2022 for the Hero Apartment Building and will be up for at least six months. • Eight artists participated in a two-week workshop at Signal focused on The Greenline Project and developing concepts for temporary artworks. • Design and fabrication for the Munro Library artwork commissions and collection research continued, with some final artwork designs submitted for building material procurement. • Community consultation for the site of the Stolen Generations Marker is now completed. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Deliver public art projects (both temporary and permanent), guided by the principles of the Public Art Framework 2021. • Following on from the success of the Flash Forward Creative Laneways program, pursue opportunities for a City North Cultural Precinct. • Design and deliver an integrated public art commission program in alignment with The Greenline Project timeline and funding opportunities. • Support delivery of three statues of prominent Melbourne women on suitable land in the municipality. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of Stolen Generations Marker site recommendations. • Quarter 2: Opening of Munro Library and associated commission. • Quarter 3: Council consideration of Creative Hoardings program review. • Quarter 3: Launch of PHOTO 2024. • Quarter 4: Launch of ACMI Partnership Commission. 	
Outcomes	
<ul style="list-style-type: none"> • Growth in the economic value of Melbourne's creative sector. • New partnerships forged that benefit City of Melbourne, artists and partner organisations. • Increased economic activity in locations surrounding public art installations. • Contribute to innovative Reconciliation Action Plan deliverables and Traditional Owner relationships. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • Increase in value of the creative sector to the local economy. • Increase in number of artists supported by City of Melbourne through city planning, design and city operations. • Increase in number of visitors to the municipality. • Goal 8 – Decent Work and Economic Growth • Goal 11 – Sustainable Cities and Communities 	

Major initiative 16	Council's role
<p>Increase the amount of public open space in the municipality with a focus on areas of greatest need, such as Southbank and emerging urban renewal areas.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • New street trees and permeable ground delivered on Provost and Little Provost streets in North Melbourne in October as part of the Climate Adaptation Urban Landscapes new works project. • Design work underway for Roden Street in West Melbourne, MacKenzie Street in the CBD, Miles and Dodds streets in Southbank, and Curzon Reserve in North Melbourne. • Design documentation complete for the Bedford Street Pocket Park in North Melbourne, and two other pocket parks projects are in the scoping stage. • Early-stage design investigations are underway for 70-90 Chelmsford Street in Kensington as part of the Urban Renewal Open Spaces project. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Continue to seek opportunities to deliver new public open space for Southbank. • Delivery of the Bedford Street Pocket Park in North Melbourne. • Planning for the draft concept plan for open space in Chelmsford Street, Kensington, including the first round of community engagement. • Planning for two additional pocket parks in areas of need (Chapman Street Pocket Park in North Melbourne and Miles and Dodds Street Reserve in Southbank). • Completion of the City of Melbourne Open Space Strategy and Open Space Contributions Framework review. • Progression of the North Melbourne Town Hall open space proposal to community engagement (subject to feasibility and any Department of Transport and Planning approvals). • Complete the Royal Park Master Plan. • Release a statement of costings and challenges for the CityLink decking for open space project. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of Open Space Strategy and Open Space Contributions Framework review report. • Quarter 2: Council consideration of analysis of Southbank open space acquisition. • Quarter 2: Chapman Street Pocket Park community engagement completed (stage 1). • Quarter 2: Miles and Dodds Street Reserve community engagement completed (stage 1). • Quarter 2: Chelmsford Street Open Space community engagement completed (stage 1). • Quarter 3: Council consideration of Queensberry Street final concept plan or outcome. • Quarter 4: Council consideration of endorsement of Chelmsford Street Open Space final concept plan. • Quarter 4: Royal Park Master Plan completed for adoption Q1 2024–25. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Delivery of pocket parks, park expansions and new open space in areas of need, consistent with the revised Open Space Strategy. • Create additional open space in Southbank and urban renewal areas to address the open space needs of current and future populations. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 1.1ha of new public open space in Southbank. • Increase in proportion of residents within 300m of public open space. • Goal 5 – Gender Equality • Goal 11 – Sustainable Cities and Communities • Goal 15 – Life on Land 	

Major initiative 17	Council's role
<p>Play a lead role in facilitating the delivery of high-quality and climate adapted urban renewal in Arden and Macaulay, Fishermans Bend and Docklands, to deliver the emerging and future neighbourhoods of Melbourne in partnership with the Victorian Government and other partners. In Arden and Fishermans Bend, realise the place and investment conditions to support globally competitive innovation districts.</p>	<p>Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Fishermans Bend: Supported compulsory land acquisition for a water recycling plant. • Macaulay: Awaiting approval for implementation plan. Interim controls extended. • Arden: Working with Department of Transport and Planning on precinct governance and delivery. • Lorimer: Refining urban structure for future implementation plan. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Work with the Victorian Government to implement the Arden Structure Plan and realise early infrastructure and development opportunities that align with the vision for Arden. • Implement the Macaulay Structure Plan, including the planning scheme amendment, and Action 36 being to Develop a prioritisation and delivery plan for two new pedestrian and bicycle crossings of the Moonee Ponds Creek. • Work with Victorian Government to prepare Precinct Implementation Plans for the Fishermans Bend National Employment and Innovation Cluster, and Lorimer Precinct. • Work with the Victorian Government to identify and progress strategic opportunities in Docklands (see major initiative 7). • Progress delivery of infrastructure strategies, developer contribution plans and early activation opportunities to support successful delivery of the precincts identified. • Progress the planning scheme amendment for Melbourne Innovation District City North. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of submissions on Macaulay Urban Renewal Precinct Amendment C417. • Quarter 3: Macaulay C417 Planning Panel. • Quarter 4: Council consideration of adoption of Macaulay Amendment C417 (timeframe dependent on Victorian Government approvals). 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Comprehensive urban renewal precinct vision and implementation tools progressed and finalised. • Early activation and public realm improvement projects to encourage precinct renewal and investment. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in number of jobs in the municipality. • Increase in proportion of residents employed in the municipality. • Proportion of residents within 300m of public open space. • Goal 6 – Clean Water and Sanitation • Goal 8 – Decent Work and Economic Growth • Goal 9 – Industry, Innovation and Infrastructure • Goal 11 – Sustainable Cities and Communities • Goal 13 – Climate Action • Goal 15 – Life on Land 	

Major initiative 18	Council's role
Facilitate increased investment in unique Melbourne events to further activate and celebrate the city.	Partner
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • City of Melbourne allocated more than \$1.4 million and \$430,000 in in-kind support to assist 48 events. • High-profile events supported included the Antipodes Greek Street Festival, the Melbourne Boat Show, Night Noodle Markets, 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, 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. • All events were well attended and exceeded projections. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Delivery of the milestone 70th Moomba Festival in March 2024, celebrating the rich history and significant impact of this hallmark event. • Raise profile and enhance the Melbourne Awards program. • Expand Firelight Festival in Docklands to manage increased demand. • Implement additional safety measures required for New Year's Eve. • Ongoing collaboration with recipients of City Revitalisation Event Sponsorship Program and Event Partnership Program to maximise opportunities to drive visitation and spend. • Seek new partnership opportunities to further develop the suite of premier events. • Work in partnership with Visit Victoria and Melbourne Convention Bureau to secure major events and business events for Melbourne. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 1: Delivery of Firelight Festival. • Quarter 1: Council consideration of report recommending Event Partnership Program 2024 funding recipients. • Quarter 2: Delivery of Melbourne Fashion Week. • Quarter 2: Delivery of Melbourne Awards. • Quarter 2: Delivery of Christmas Festival. • Quarter 2: Delivery of New Year's Eve Festival. • Quarter 3: Delivery of 70th Moomba Festival. 	
Outcomes	
<ul style="list-style-type: none"> • Melbourne is reaffirmed as Australia's premier visitor destination, as the 'events capital' of Australia, and as a destination of choice: <ul style="list-style-type: none"> ○ Ongoing support for events through the Event Partnership Program. ○ Events secured with Visit Victoria and Creative Victoria. ○ Safe and effective delivery of a suite of premier events including Firelight, Melbourne Fashion Week, Melbourne Awards, Christmas Festival, New Year's Eve and Moomba to drive visitation and spend. ○ A strong program of major public events and major business events in Melbourne. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • Increase in number of visitors to the municipality. • Goal 8 – Decent Work and Economic Growth • Goal 10 – Reduced Inequalities • Goal 12 – Responsible Consumption and Production • Goal 13 – Climate Action 	

Major initiative 19	Council's role
<p>Celebrate, partner and advocate for investment in the city's three key waterways, the Yarra River – Birrarung, the Maribyrnong and Moonee Ponds Creek, to connect these key recreational and biodiversity assets of our city.</p>	<p>Partner Advocate</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • A working group has been formed by the Chain of Ponds Collaboration Group to identify short-medium term projects from the Moonee Ponds Creek Strategic Opportunities Plan for collaboration which do not currently have delivery pathways. • Development Victoria responded to a City of Melbourne letter regarding the Moonee Ponds Creek trail reinstatement, stating that reinstatement option and cost investigations are underway in partnership with the City of Melbourne, and that delivery and funding options will be investigated and resolved once a preferred route is identified. • Background work is being led by Council to inform the indicative designs and costs process for the Moonee Ponds Creek trail reinstatement. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Advocate for the implementation of, and Australian Government funding for the Moonee Ponds Creek Strategic Opportunities Plan, including exploration of creek improvements in the southern reaches and reinstatement of the Moonee Ponds Creek Trail in Docklands. • Advocate for coordinated governance of our key waterways by the Victorian Government, including resolving fragmented land ownership and responsibilities across government agencies and departments. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of advocacy for Moonee Ponds Creek federal funding 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Meaningful improvements around Moonee Ponds Creek environs through projects generated by Arden and Macaulay, including respective Development Contribution Plans. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in number of visitors to the municipality. • Increase in proportion of residents within 300m of public open space. • Goal 6 – Clean Water and Sanitation • Goal 11 – Sustainable Cities and Communities • Goal 15 – Life on Land 	

Major initiative 20	Council's role
Adopt Municipal Planning Strategy and associated City Spatial Plan. Advance municipal-wide policy for priority matters, including signage, urban design and infrastructure funding.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • The Municipal Planning Strategy was endorsed on 19 July 2022. • The Planning Policy Framework Translation that underpins the Municipal Planning Strategy was gazetted in September 2022 and is now operational in the Melbourne Planning Scheme. • Pre-lodgement consultation with Traditional Owners, as well as mapping and data updates, have been completed. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Progress the new Municipal Planning Strategy through the planning scheme amendment process. • Finalise the City Spatial Plan, which is the strategic basis for the Municipal Planning Strategy. • Inform investigation and delivery of new or enhanced funding mechanisms that better reflect the future of our city, and support city growth. • Complete a review of the signage policy and controls in the Melbourne Planning Scheme. • Inform investigation of updated urban design policies (and controls where appropriate) for all areas of the municipality outside DDO1 (Urban Design in Central Melbourne). 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of submissions and request appointment of a planning panel for Municipal Planning Strategy Amendment C432. • Quarter 2: Council consideration of draft Special Charge Policy. • Quarter 3: Council consideration of adoption of Municipal Planning Strategy Amendment C432. • Quarter 3: Council consideration to endorse City Spatial Plan. • Quarter 4: Council consideration of draft planning scheme amendment for signage. • Quarter 4: Council consideration of draft municipal Development Contributions Plan. 	
Outcomes	
<ul style="list-style-type: none"> • A new and updated Municipal Planning Strategy formally included in the Melbourne Planning Scheme in 2023–24. • The Municipal Planning Strategy will deliver better planning outcomes which reflect Council's current strategies. • City Spatial Plan will provide overarching spatial strategic policy for the municipality. • Framework for new municipal-wide scheme for monetary contributions for infrastructure progressed. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • All Council Plan 2021–25 indicators. • Goals 1 to 17 – all targets 	

Major initiative 21	Council's role
Complete heritage reviews and implement associated planning scheme amendments to protect and celebrate heritage in our municipality.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • South Yarra Heritage Review finished. • Parkville Heritage Review ongoing. • East Melbourne / Jolimont Heritage Review was commissioned. • C387 Hoddle Grid Heritage Review won best Strategic Planning Project at the Planning Institute of Australia's Victorian Planning Excellence Awards. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Complete background work and draft new Heritage Strategy for public feedback. • Finalise Parkville Heritage Review and begin planning scheme amendments C443 (interim controls) and C444 (permanent controls). • Progress planning scheme amendments for South Yarra and North Melbourne to adoption. • Celebrate and promote heritage within the municipality. • Continue to support and contribute to the Melbourne Heritage Restoration Fund (year two of three). • Finalise heritage database project incorporating public access. • Commission the East Melbourne / Jolimont Heritage Review. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of Parkville Heritage Amendment C444. • Quarter 1: Council consideration of Fishermans Bend Heritage draft planning scheme amendment. • Quarter 2: Parkville Heritage Amendment C444 exhibition. • Quarter 2: Council consideration of North Melbourne Heritage Amendment C403 adoption. • Quarter 2: Release engagement material on draft Heritage Strategy. • Quarter 3: Commission of the East Melbourne / Jolimont Heritage Review. • Quarter 3: Council consideration of submission responses to the Parkville Heritage Amendment C444. • Quarter 4: Council consideration of the South Yarra Heritage Amendment C426 adoption. • Quarter 4: Council consideration of draft Heritage Strategy. • Quarter 4: Council consideration of Fishermans Bend Heritage draft planning scheme amendment. 	
Outcomes	
<ul style="list-style-type: none"> • Neighbourhoods in the municipality have up-to-date local heritage studies and controls. • Up-to-date and contemporary regulations and supporting studies to ensure the heritage character of neighbourhoods is preserved, and facilitates appropriate, contextual and high-quality future development. • City of Melbourne leads by example through public investment in heritage building restorations. • Public access to detailed heritage data. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • All neighbourhoods in the municipality have up-to-date local heritage studies and controls. • All neighbourhoods in the municipality have up-to-date local heritage studies and controls. • Goal 11 – Sustainable Cities and Communities 	

Major initiative 22	Council's role
<p>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.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • The Excellent City Series held four events at MPavilion. • Three Open House Melbourne self-guided tours are delivered. • Planning is complete for three Melbourne Design Week events: City of Play, Intersectional Gender Equity in Practice, and Design Review in a Design City. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Hold quarterly Design Excellence Advisory Committee meetings. • Hold meetings every two months for the Melbourne Design Review Panel ongoing program. • Finalise the Draft Design Competition Guidelines and explore support for pilot and pathways for mandatory competitions. • Advocacy to grow Melbourne's reputation as a globally leading design city. • Awards submissions, sponsorships and participation. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of draft Design Competition Guidelines community feedback summary, final guidelines and pilot. • Quarter 1: Council consideration to note panel appointments for the Melbourne Design Review Panel. • Quarter 1: Design competitions launch for pilot projects. • Quarter 2: Design competitions pilot commence. • Quarter 3: Council consideration of Design Excellence Advisory Committee year two update. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Increased number of design reviews of major projects. • Positive customer experience and community sentiment survey results. • Increased number of design awards for buildings and public spaces in the City of Melbourne. • Increased development industry engagement and collaboration on design matters. • Enhanced design profile for the City of Melbourne. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in the number of design reviews of major projects. • Goal 11 – Sustainable Cities and Communities 	

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. Over the four years of the Council Plan 2021–25, we will ensure that First Peoples' culture, lore, knowledge, and heritage enrich the city's growth and development.

Our priorities

- Governing with First Peoples drives our city forward and allows community to make the changes needed for the City of Melbourne to be an Aboriginal city. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- We embrace and promote our First Peoples' identity across all areas of the city, including city design, and give voice to the treaty process with First Peoples. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- The community is well-educated about Melbourne's First Peoples' culture, lore, knowledge and heritage.
- The activation and protection of First Peoples' culture and know-how is a key driver to economic growth and increases Melbourne's international engagement and participation.
- First Peoples experts are consulted and lead sustainable land management practices and implement 'Caring for Country' principles in the management, planning and development of city land. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.



Indicator	Target or desired trend
Proportion of people surveyed who demonstrate an understanding of Melbourne's Aboriginal heritage and culture.	100%
Proportion of people surveyed who believe the relationship with Aboriginal people is important.	100%
Delivery of the City of Melbourne's Reconciliation Action Plan.	100%
Level of involvement of Traditional Owners in city governance.	Increase

Major initiatives

Major initiative 23	Council's role
<p>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.</p>	<p>Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Consultations on the location and form of the Stolen Generation Marker completed with members of the Stolen Generation and wider Aboriginal community. • Collaborating with Melbourne Museum to update and republish the book <i>Power and the Passion: Our Ancestors Return Home</i>. • Ongoing work on the next phase of the Aboriginal Mapping Project map, which includes education material. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Following community consultation and site determination, commission a Stolen Generations Marker. • Further develop Mapping Aboriginal Melbourne including development of education resources. • Community engagement and education. • Acknowledgement of Sorry Day. • Reconciliation Week activities including National Reconciliation Week Oration. • Learning from international partnerships. • Preparation of submission to Yoorrook Justice Commission. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of the Stolen Generation Marker site recommendations. • Quarter 2: Scope converting the digital map to a mobile phone application. • Quarter 4: Sorry Day and National Reconciliation Week activities. • Quarter 4: At least three truth-telling public talks about the Aboriginal heritage of the north bank of the Yarra. • Quarter 4: Council consideration of final submission for Yoorrook Justice Commission. • Quarter 4: Additional content added to digital map. • Quarter 4: Development of education resources. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Progression of the Innovate Reconciliation Action Plan deliverables. • Opportunities created to further knowledge and understanding within the municipal community, as a foundation to reconciliation and restorative justice. • Empowerment of Aboriginal peoples' to tell their truth through Council platforms and initiatives. • Strengthened relationships with Traditional Owners and the broader Aboriginal community. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 100 per cent of people surveyed believe the relationship with Aboriginal people is important. • 100 per cent of people surveyed demonstrate an understanding of Melbourne's Aboriginal heritage and culture. • Goal 10 – Reduced Inequalities • Goal 11 – Sustainable Cities and Communities 	

Major initiative 24	Council's role
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
<i>This major initiative was completed in FY2021–22.</i>	

Major initiative 25	Council's role
Govern with Sovereign First Nations to enable true self-determination, where deliberative engagement is proactive, responsive and consistent.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> Aboriginal Melbourne met with the Wurundjeri Council to discuss the relationship with City of Melbourne to date, and outline goals and objectives moving forward. Aboriginal Melbourne has commenced scoping a framework on First Nations governance. Aboriginal Melbourne staff attended the First Peoples for All Peoples conference in Brisbane to observe case studies for best practice. 	
Activities for 2023–24 will include	
<p>The City of Melbourne will commence preparatory work to achieve Governing with Sovereign First Nations. Focus during 2023-24 will include strengthening the working relationship with the Registered Aboriginal Parties as well as the establishment of a First Nations Advisory Committee of Council.</p> <ul style="list-style-type: none"> Development of a memorandum of understanding / partnership with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation. Development of a memorandum of understanding / partnership with Bunurong Land Council. Development of a First Nations Governance Framework to enhance the effective coordination of Traditional Owner matters across the City of Melbourne. The establishment of a First Nations Advisory Committee of Council with broad First Nations representatives from across the City of Melbourne. 	
Governance and milestones	
<ul style="list-style-type: none"> Quarter 2: Council consideration of partnership with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation. Quarter 2: Council consideration of completed First Nations Governance Framework. Quarter 3: Council consideration of establishment of a First Nations Advisory Committee. Quarter 4: Council consideration of partnership with Bunurong Land Council. 	
Outcomes	
<ul style="list-style-type: none"> Agreed governance framework to underpin the First Nations Advisory Committee. Ensured governance of First Nations representation across all Council matters. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> Increase in involvement of Traditional Owners in city governance. Goal 10 – Reduced Inequalities Goal 11 – Sustainable Cities and Communities Goal 16 – Peace, Justice and Strong Institutions 	

Major initiative 26	Council's role
<p>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.</p>	<p>Partner</p>
<p><i>This major initiative will be closed as it is unlikely that funding will be secured to deliver the Precinct.</i></p> <p><i>The City of Melbourne prepared a pre-feasibility study on the project and advocated for funding from both state and federal governments, however have not been able to secure funding.</i></p>	

Major initiative 27	Council's role
<p>Support a partnership forum – an annual gathering of the Eastern Kulin (noting the history of Tanderrum).</p>	<p>Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • A framework for First Nations governance is being scoped in line with major initiative 25. This framework, once completed and endorsed, will support the movement of this initiative. • Discussions have commenced with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation to form a partnership as part of this major initiative. • Bunurong Land Council has recently appointed a new CEO and we are seeking to progress. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Engaging with Traditional Owners to determine best-practice governance and delivery models. • Engaging with Traditional Owner groups to facilitate an annual gathering of the Eastern Kulin. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1 and 2: Governance and delivery models examined with Traditional Owners. • Quarter 3 and 4: Traditional Owners to design the delivery of an annual gathering. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Governance structure supporting the initiative. • Effective delivery model for the initiative. • Revived annual gathering of the Eastern Kulin. • Strengthened relationships with Traditional Owners within the municipality as well as outside. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 100 per cent of people surveyed demonstrate an understanding of Melbourne's Aboriginal heritage and culture. • Goal 10 – Reduced Inequalities • Goal 11 – Sustainable Cities and Communities 	

CLIMATE AND BIODIVERSITY EMERGENCY

Over the next four years, 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.

Our priorities

- City of Melbourne is a global leading city that sets the standard in climate action. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas. Lead the transition towards net-zero emissions for the city.
- Eliminate waste through circular economies.
- Spaces and buildings showcase world-leading sustainable design principles to enhance liveability and lead innovative responses to climate change, including protecting communities from the impact of extreme weather events. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- Resilient and safe communities that are adapting to the public health impacts of climate change. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- Biodiversity, habitat, green spaces, water quality and tree canopy cover are increased in the city. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.



Indicator	Target or desired trend
Municipal greenhouse gas emissions.	33% reduction (from 2015 baseline by 2025)
On-road transport emissions.	Decrease
Installed battery storage capacity in the municipality.	Increase
Household waste produced.	10% reduction (by 2025)
Municipal waste diverted from landfill.	50% diversion (by 2025)
Percentage of alternative water used for Council's operation.	Increase
Percentage of total nitrogen removed from stormwater entering waterways.	Increase
Hospital admissions in relation to extreme weather events.	Decrease
Percentage of tree canopy cover in the public realm.	27% (by 2025)
Number of trees planted in the municipality.	2400 annually, plus number of trees removed in previous year, or 3000, whichever is more.
Area of native understorey habitat in the public realm.	Increase

Major initiatives

Major initiative 28	Council's role
<p>To enhance Melbourne's position as a global leader on climate action, we will undertake bold advocacy on behalf of our community.</p>	<p>Advocate</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Joint campaign with councils and industry, and contribution to the global heat campaign with the Greater Melbourne Heat Alliance. • Conversations were held with federal ministers and senior officials as part of Council of Capital City Lord Mayors delegation when the Lord Mayor represented the City of Melbourne as Chair, and engaged in various events and meetings related to sustainability and energy policy reform. • The Sustainable City communications campaign was launched in September, followed by joining City Champions for Heat Action. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Engagement with Victorian and Australian governments, focused on social housing for heat and health, building for extremes and healthy zero-carbon buildings. • Co-design and delivery of community led summer social housing for heat and health campaign. • Development of a Build for Extremes bid document, and design and delivery of capacity building events. • Build partnerships with commercial building sector and deliver communications with industry. • Lord Mayor, Councillor and CEO / executive engagement in key national and global events when appropriate. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council represented at the United Nations Climate Change Conference (COP28). • Quarter 3: Council consideration of outcomes at the United Nations Climate Change Conference (COP28). • Quarter 3: Lead Council of Capital City Lord Mayors advocacy for climate action. • Quarter 4: Council consideration of updated climate advocacy priorities. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Victorian Government makes progress on retrofitting social housing for heat and health. • Victorian and Australian governments progress on support for local infrastructure required for resilience to extreme weather and community led resilience initiatives. Awareness on the importance of building for extreme weather increases. • Victorian Government progresses on regulation to realise zero-emissions, climate-adapted new buildings and precincts by 2030, and regulation and incentives for existing mid-tier commercial buildings to achieve zero carbon by 2040. • Australian Government commit to 2030 realisation of zero-emissions, climate-adapted building regulation in National Construction Code. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 33 per cent reduction in municipal greenhouse gas emissions (from 2015 baseline). • Increase alternative water use and stormwater quality • Goal 11 – Sustainable Cities and Communities • Goal 13 – Climate Action • Goal 15 – Life on Land 	

Major initiative 29	Council's role
Create an enabling environment for Melbourne businesses and universities to become the employment centre of a resilient zero-carbon economy.	Partner
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • City of Melbourne supported a Zero-Carbon Jobs Cluster and held a summit with over 120 attendees, where a keynote speaker highlighted the potential for at least 100,000 new jobs in Victoria. • City of Melbourne sponsored the Climate Investor Forum, showcasing world-class investment-ready companies covering energy, carbon, climate tech, circular economy, mobility, agriculture, the blue economy and infrastructure sectors. • The inaugural meeting for the Zero-Carbon Jobs Cluster was held with a group of 40 thought and sector leaders discussing how to facilitate and support the zero-carbon ecosystem. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Support the establishment of the Zero-Carbon Jobs Cluster. • Build a zero-carbon network through brand recognition, promotions and a commitment to ongoing events. • Identify and leverage opportunities to further position Melbourne as a global leader for zero-carbon initiatives. • Develop a Zero-Carbon Investment Plan that identifies Melbourne's unique value proposition. • Undertake research to identify employment opportunities within the local zero-carbon landscape. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 4: Council consideration of report on the Zero-Carbon Jobs Cluster, which covers the Zero-Carbon Action Plan and advancements made towards employment targets. 	
Outcomes	
<ul style="list-style-type: none"> • Cluster outcomes to be measured against number of participants and level of activity (metrics to be determined through the work plan). • Position Melbourne as a global centre for a 'zero-carbon economy' (measured by participation and contribution to industry forums). 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • 33 per cent reduction in municipal greenhouse gas emissions (from 2015 baseline). • Increase in number of start-ups in the municipality. • Increase in number of jobs in the municipality. • Goal 8 – Decent Work and Economic Growth • Goal 9 – Industry, Innovation and Infrastructure • Goal 13 – Climate Action 	

Major initiative 30	Council's role
Progress a planning scheme amendment to improve the environmental performance of buildings, in order to reduce emissions to zero by 2040.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> The Future Melbourne Committee received a report on the 'Zero Carbon Buildings for Melbourne Discussion Paper' on 4 October 2022, and the Victorian Government granted authorisation to prepare and exhibit the amendment on 25 October 2022. Avenues are being explored to demonstrate alignment of sustainable building design standards with Victorian Health Policy, and officers meet regularly with the Council Alliance for a Sustainable Built Environment to advocate for environmentally sustainable development and greening objectives. 	
Activities for 2023-24 will include	
<ul style="list-style-type: none"> Progress Sustainable Building Design planning scheme amendment C376 through exhibition, panel hearing, adoption and approval by Minister for Planning. Investigate options to promote and realise measurement and disclosure of embodied carbon in the development and performance of buildings. Progress adoption and implementation of Zero-Carbon Buildings Plan with a focus on existing commercial office buildings. Complete analysis and stakeholder engagement to progress differential rate charge for commercial buildings. 	
Governance and milestones	
<ul style="list-style-type: none"> Quarter 1: Council to consider submissions to Sustainable Building Design planning scheme amendment and endorsement of Zero-Carbon Buildings Plan. Quarter 2: Sustainable Building Design amendment planning panel. Quarter 3: Council consideration of the draft differential rate charge for commercial buildings for sector consultation. Quarter 4: Council consideration of Sustainable Building Design amendment adoption. 	
Outcomes	
<ul style="list-style-type: none"> High level of engagement by community in the environmental performance of buildings. Improved environmental performance of existing and new buildings, demonstrated by improved National Australian Built Environment Rating System (NABERS), Green Star and National House Energy Rating Scheme (NatHERS) ratings. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> 33% reduction in municipal greenhouse gas emissions (from 2015 baseline). Goal 1 – No Poverty target Goal 6 – Clean Water and sanitation Goal 7 – Affordable and Clean Energy. Goal 11 – Sustainable Cities and Communities Goal 12 – Responsible Consumption and Production Goal 13 – Climate Action Goal 14 – Life Below Water Goal 15 – Life on Land 	

Major initiative 31	Council's role
Deliver on our Urban Forest Strategy including tree canopy, private greening incentives and city greening.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • The Citizen Forester program was restarted after COVID-19 lockdowns. Four successful events were held to map hollows. • A tree planting project on Kensington Stock Route was finished, with 97 new edible trees and 13 liquidambar planted. • Consultation with Wurundjeri and Bunurong Traditional Owners has started for renewing the Urban Forest Precinct Plans. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Continuing the Tree Planting Program. • Implementing the Urban Forest precinct plans to achieve a healthy, resilient and diverse urban forest for the municipality. • Continuing the renewal of the Urban Forest Precinct Plans. • Delivering round five grants through the Urban Forest Fund. • Delivering round four projects funded through the Urban Forest Fund. • Delivering the Canopy Uplift Program. • Continuing the Citizen Forester Program to encourage citizens to help create a greener Melbourne. • Implementing the Tree Policy to protect trees. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 4: Council consideration of draft precinct plans for engagement. • Quarter 4: Council consideration of round five Urban Forestry Fund grants. 	
Outcomes	
<ul style="list-style-type: none"> • Tree Planting Program will increase canopy cover to 40 per cent by 2040. • Community participate in workshops and engagement events. • Tree removal revenue minimised. • Metrics include increasing public realm canopy cover, increasing tree species diversity, and improving vegetation health, soil quality and urban ecology. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • 27 per cent tree canopy cover in the public realm. • 2400 trees planted, plus the number removed in the previous year, or 3000 trees planted in the municipality (whichever is greater). • Goal 15 – Life on Land 	

Major initiative 32	Council's role
<p>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.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • The Food and Garden Organics Service (FOGO) high-rise pilot project has successfully installed all six dehydrator units in high-rise buildings. The collected material has very low contamination levels (less than 1 per cent), which is much lower than the Victorian average of 10 per cent. • 100 per cent of low-rise properties are receiving a FOGO kerbside service. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Delivery of year two of FOGO dehydrator program in residential high-rises. • Delivery of year one FOGO recycling program for mixed-use commercial / residential high-rises. • Review and evaluation of pilot programs to inform large-scale introduction across the municipality. • Waste reduction and recycling education campaign for all households. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: FOGO additional pilot design completed for mixed-use commercial / residential high-rises. • Quarter 1: Food waste and reduction campaign launch. • Quarter 2: Commencement of new FOGO recycling program for mixed-use commercial / residential high-rises. • Quarter 3: Mid-point presentation to Council of options to scale to high-rises across the municipality. • Quarter 4: Review of education campaign outcomes for food reduction. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Additional four to six high-rise (mixed use commercial and residential) buildings with access to FOGO service. • Outcomes of pilot work to inform decision for future of FOGO servicing within high-rise buildings. • City of Melbourne residents achieve better source separation in high-rise buildings and less contamination. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 50 per cent increase in municipal waste diverted from landfill. • Goal 12 – Responsible Consumption and Production 	

Major initiative 33	Council's role
<p>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.</p>	<p>Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Circular Economy precinct design work to be completed by May 2023, with project launch expected in late August 2023. • Completed the Go Full Circle Circular Economy coaching program for 10 small to medium retail and hospitality businesses in 2022. The 2023 program is ongoing. • The review of City of Melbourne Waste Strategy 2030 progressed, and the new action plan draft is underway. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Design potential suitable glass collection and processing service options that maximise circular economy outcomes, inclusive of the container deposit scheme and collaborative procurement options. • Deliver the circular economy business precinct pilot program, showcasing circular economy practices and assisting businesses to minimise waste. • Design, implementation and delivery of Circular Economy Guidelines focusing on education and embedding circular outcomes within the community and CBD businesses. • Year three of Circular Economy Grant Program to support circular economy models for social enterprises and businesses with the City of Melbourne. • Collaborative partnerships (M9 Joint Venture) – develop partnership options and opportunities with neighbouring councils, aimed at driving innovation within the recycling market, and circular economy outcomes (M9 is an alliance of nine inner Melbourne councils). • Review performance and equitability of incentives aimed at minimising waste and maximise recycling outcomes, inclusive of the waste charge. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Circular Economy Business Precinct launched. • Quarter 1: Glass collection service design commenced. • Quarter 3: Council consideration of draft revised waste charge scheme for endorsement and for public consultation. • Quarter 3: Circular Economy Grant Program released. • Quarter 4: Circular Economy Grant Outcomes reported. • Quarter 4: Council consideration of conclusion of Glass Collection Service Design. • Quarter 4: Inclusion of revised waste charge scheme in draft Budget for 2024–25. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Raised awareness of waste generation and methods of reduction across City of Melbourne commercial businesses. • Visitors are attracted to the precinct due to alignment with personal sustainability values (green dollar spending). • Circular Economy principles instilled in current City of Melbourne processes, with raised employee awareness. • Future glass service options are fully explored to inform new service options and risk. • Improved awareness of opportunities for environmental and service efficiencies for the M9 councils. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 50 per cent increase in municipal waste diverted from landfill. • Goal 11 – Sustainable Cities and Communities • Goal 12 – Responsible Consumption and Production 	

Major initiative 34	Council's role
Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.	Partner
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • In December 15, 2022, the Power Melbourne tender was released to seek a commercial partner for the battery network at Boyd, CH2, and Library at the Dock. • City of Melbourne was awarded a \$750,000 grant from the Victorian Government to support the delivery of the first battery at Library at the Dock. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Execute contract with preferred commercial partner to deliver Power Melbourne (subject to Council approval). • Complete detailed designs for roll-out of battery network across shortlisted City of Melbourne sites. • Install battery assets at Library at the Dock and Boyd Community Hub. • Coordinate with university partners (for example, technical assessments of university sites to integrate into battery network). • Place-based community engagement activities across City of Melbourne and in collaboration with Yarra and Port Phillip council partners to support battery deployment and project scale-up. • Delivery of commitments to funding bodies (Victorian and Australian governments). • Pursue external funding to support project scale (e.g. application to Australian Renewable Energy Agency). 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of commercial delivery partner contract approval. • Quarter 1: Announcement of Power Melbourne commercial partner and next steps. • Quarter 1: Complete phase two of place-based community engagement. • Quarter 2: Feature in sustainability Spotlight campaign. • Quarter 4: First battery commissioned and operational at Library at the Dock and associated public media and communications. • Quarter 4: Battery at Boyd Community Hub commissioned and operational. 	
Outcomes	
<ul style="list-style-type: none"> • Increased battery storage capacity in the city (Council Plan indicator). • Installation of 700 kW of battery storage capacity in the city. • Increased social licence for community batteries, endorsement by engaged and motivated community of viable future battery sites. • External funding secured via the Victorian Government and / or Australian Government. • April to June 2024: One battery accessible to the public. • April to June 2024: Two batteries operational. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • Increase in installed battery storage capacity in the municipality. • Goal 7 – Affordable and Clean Energy • Goal 8 – Decent Work and Economic Growth • Goal 10 – Reduced Inequalities • Goal 12 – Responsible Consumption and Production • Goal 13 – Climate Action 	

Major initiative 35	Council's role
Implement the Climate and Biodiversity Emergency Action Plan.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> Melbourne Fashion Week 2022 certified as carbon-neutral for the fourth year. Embodied carbon impact assessment of four open space development projects at Queen Victoria Market underway to find low-carbon alternatives. Review underway of City of Melbourne's sporting ground lighting for LED upgrades. \$38,000 funding agreement finalised for electric vehicle fleet charging infrastructure, with electrification work completed at various locations including Jean McKendry Neighbourhood House and Carlton Gardens Lodge. Gas Free Roadmap implementation progressing, with electrification of park lodges, and design of electrification work at Fawkner Park Children Centre and Senior Citizen Centre underway. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> Continue to implement the gas-free operations roadmap to electrify City of Melbourne assets including North Melbourne Baths, Carlton Baths and Boyd Community Hub. Continue to update Council policies and processes to ensure climate change and biodiversity opportunities and risks are considered throughout the asset lifecycle for all Council-owned assets. Accelerate the adoption of zero-emissions vehicles through City of Melbourne's fleet, waste management and street cleaning contractors. Measure the embodied carbon of City of Melbourne's capital works program, introduce low-carbon materials in key capital projects and work towards ongoing monitoring and reporting of embodied carbon. Co-Chief Heat Officers build community understanding and awareness about heat health risks, and actions to respond. 	
Governance and milestones	
<ul style="list-style-type: none"> Quarter 4: Council consideration of annual progress report. Quarter 4: Provide annual update on the Climate and Biodiversity Emergency Action Plan. 	
Outcomes	
<ul style="list-style-type: none"> City of Melbourne emissions are reduced from transitioning three City of Melbourne assets off gas. Assets are designed and maintained to withstand the impacts of climate change. An increase in electric vehicles in City of Melbourne's fleet in line with 2025 all-electric target. An increase in use of electric vehicles by relevant contractors. One to two Council capital projects using low-carbon materials, and outcomes shared publically. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> 33 per cent reduction in municipal greenhouse gas emissions (from 2015 baseline). Decrease in on-road transport emissions. Goal 8 – Decent Work and Economic Growth Goal 9 – Industry, Innovation and Infrastructure Goal 12 – Responsible Consumption and Production Goal 13 – Climate Action 	

ACCESS AND AFFORDABILITY

Over the next four years, we will reduce economic and social inequality by ensuring universal access to housing, core services and information.

Our priorities

- Fair, appropriate and accessible range of affordable housing for people of all backgrounds is available, with special focus on people experiencing homelessness. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- Increased food security for everyone, especially the most vulnerable. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- Core services are accessible and affordable to everyone, with special attention to mental health, lifelong education and internet services. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- City activities including events, the arts and culture are accessible and affordable for everyone. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- People with disability feel welcome in the city and have equal access. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.



Indicator	Target or desired trend
Proportion of people surveyed who participate in lifelong learning in the municipality.	Increase
Proportion of people surveyed who participate in arts and cultural activities in the municipality.	Increase
Number of City of Melbourne programs that are inclusive and respond to the needs of people with disability.	Increase
Proportion of people reporting food insecurity.	25% reduction (by 2025)
Number of people recorded as experiencing chronic homelessness and sleeping rough.	Zero
The number of affordable housing units approved through a planning permit.	200 (by 2025)
Number of people experiencing chronic homelessness and sleeping rough, who have been supported to access transitional, social or private rental housing.	200 (by 2025)
Number of new demonstration social and affordable housing units progressed and delivered on City of Melbourne land.#	100 (by 2025)

Excludes units already committed during the life of the previous Council Plan on the Munro and Boyd sites

Major initiatives

Major initiative 36	Council's role
<p>Increase and upgrade accessible, inclusive spaces for women and girls in City of Melbourne sports facilities.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Brens Pavilion stage one works are 85 per cent complete and should be finished by May 2023, with stage two works scheduled for completion by June. • Soil remediation works at Kensington Community Aquatic Recreation Centre are underway, with around 80 per cent done so far. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Progress construction of the new Ryder Pavilion (due for completion Sept 2024). • Progress construction of Kensington Community Aquatic and Recreation Centre (due for completion Nov 2024). • Complete Fair Access Policy roadmap to achieve equal use of City of Melbourne's recreation facilities by women and girls. • Develop a Recreation Provision Prioritisation Framework with a specific focus on gender equity. • Continue planning of the redevelopment of Riverslide Skate Park. • Continue development of design for reinstatement of Edmund Herring Oval in Domain Parklands, post Metro Tunnel works. Design works include pavilion upgrade and sports ground lighting. • Commence community consultation for the redevelopment of the recreation facilities at the North Melbourne Community Centre in Buncle Street. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Construction contract awarded for Ryder Pavilion. • Quarter 2: Council consideration of public consultation on the framework for recreation provision. • Quarter 3: Council consideration of the framework for recreation provision. • Quarter 4: Council consideration of Fair Access Policy roadmap for gender equal access for women and girls at City of Melbourne recreation facilities. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Increased access and participation rates of women and girls at City of Melbourne recreation facilities and sports grounds. • Increase in the number of people meeting the recommended physical activity levels. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in proportion of adults who get adequate physical exercise. • Melburnians' self-reported sense of belonging to community is at least 70 on a scale of 100. • Goal 5 – Gender Equality • Goal 7 – Affordable and Clean Energy • Goal 10 – Reduced Inequalities • Goal 11 – Sustainable Cities and Communities 	

Major initiative 37	Council's role
<p>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.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • The City of Melbourne website now features all 10 neighbourhood portals, which went live after consulting with more than 7000 people. • The portals have garnered over 30,000 unique visits since their launch in October 2022. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Progress the neighbourhood priorities already identified, by partnering with community and other organisations to take action and regularly report (via the neighbourhood portals). • Increase community reach and understanding of the neighbourhood model through the delivery of a messaging and activation strategy. • Increase diverse participation and representation of community, engaging with City of Melbourne through neighbourhood portals, grants and Future Melbourne Committee meetings. • Expand the capability and use of the Knowledge Bank, a central system to capture insights and trends from our everyday interactions with community, to guide work and decisions at City of Melbourne. • Establish a neighbourhood stakeholder management system on Salesforce to capture key relationships. • Deliver Connected Neighbourhood Grants to support community-led action on neighbourhood priorities. • Partner to evaluate the neighbourhood model and undertake a community survey to measure changes in community perceptions. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of internal rollout of the Knowledge Bank. • Quarter 3: Council consideration of the neighbourhood model. • Quarter 4: Council consideration of research partnership. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Increase in the percentage of community members that agree that 'City of Melbourne understands the needs of communities'. • Increase in the number of community-led initiatives. • Increase in the percentage of community members that agree that 'I feel empowered to participate in community life'. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Melburnians' self-reported sense of belonging to community is at least 70 on a scale of 100. • Goal 10 – Reduced Inequalities • Goal 11 – Sustainable Cities and Communities • Goal 16 – Peace, Justice and strong Institutions 	

Major initiative 38	Council's role
<p>Deliver a revitalised library network, including pop-up libraries, to increase access for our diverse community and to help revitalise the city.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> Delivered six pop-up libraries across the municipality and one mobile library, the Mel-van, with over 85,000 visitors and 20,000 loans since its inception, receiving outstanding positive feedback from the community. The pop-up program has so far delivered more than 93 programs to more than 1100 attendees. An operational model is being developed to pilot at the new library at Munro as a proof of concept, potentially to expand across the libraries network in the future. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> Open Munro Library Deliver Elizabeth Street Pop-up Library until November 2023, and upon conclusion, prepare an acquittal report. Implement actions from the Future Libraries Framework 2021–25, including better ways to represent and celebrate Aboriginal culture, connecting new audiences to our libraries, targeted support for vulnerable people, developing new and imaginative ways to deliver accessible 24/7 library services. Integrate the Toy Library into library operations. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> Quarter 2: Munro Library opens. Quarter 2: Deliver Elizabeth Street Pop-up Library until November 2023. Quarter 4: Council consideration of operational model for library network. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> Precincts are activated where libraries are located. The number of active library users maintained or increased. Satisfaction with library services maintained or increased. More people participate in lifelong learning in the municipality. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> Increase in proportion of people surveyed who participate in lifelong learning in the municipality. Increase in number of visitors to the municipality. Goal 4 – Quality Education Goal 8 – Decent Work and Economic Growth Goal 10 – Reduced Inequalities 	

Major initiative 39	Council's role
<p>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.</p>	<p>Deliver Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • The Disability Sports and Recreation Festival was hosted at Southgate, attracting more than 5000 visitors. • City of Melbourne secured \$180,000 funding for a Changing Places Toilet Facility at Munro Library and Community Hub, from the Department of Families, Fairness and Housing. • The Disability Advisory Committee provided insights and advice to major initiatives 18 (unique events) and 12 (The Greenline Project), and provided input into the draft Parking and Kerbside Management Plan. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Implement year four actions of the Disability Access and Inclusion Plan. • Co-design, engage and collaborate with people with disability through the Disability Advisory Committee, advocacy groups and residents to enhance access and inclusion in City of Melbourne initiatives, developments and programs. • Expert advice and input on accessibility and inclusion is provided to other City of Melbourne work areas, strategies and plans. • Review of inclusion-related strategies and plans will include an evaluation of the effectiveness of the Disability Access and Inclusion Plan. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of the year three progress of the Disability Access and Inclusion Plan. • Quarter 1: Council consideration of the next iteration of inclusion-related plans. • Quarter 2: Council consideration of the progress of inclusion-related strategies and plans. • Quarter 4: Council consideration of the Disability Access and Inclusion Plan achievements over the four-year life of the plan. • Quarter 4: Council consideration of next iteration of inclusion-related plans. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Increased awareness and embedding of accessibility and inclusion into all aspects of planning and delivery at City of Melbourne. • A more streamlined approach to inclusion at City of Melbourne. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in number of City of Melbourne programs that are inclusive and respond to the needs of people with disability. • Melburnians' self-reported sense of belonging to community is at least 70 on a scale of 100. • Goal 9 – Industry, Innovation and Infrastructure • Goal 10 – Reduced Inequalities • Goal 11 – Sustainable Cities and Communities 	

Major initiative 40	Council's role
<p>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.</p>	<p>Deliver</p> <p>Partner</p> <p>Advocate</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • The Grow It Local Program launched its Autumn Seed Service in February 2023, promoted in the community through the neighbourhood portals and social media channels. • An initial community consultation on our refreshed draft Food Policy, titled Food City, concluded in March 2023, with more than 100 community members engaged. • Melbourne's Community Food Guide and Interactive Map were released on City of Melbourne's website, and distributed to food relief providers and community facilities in August 2022. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Develop and implement food safety training for food relief providers and their volunteers to improve the knowledge of safe food handling measures and compliance. • Work with key stakeholders including Grow it Local to increase food literacy in the community about food growing, grocery shopping on a budget, meal preparation using food that has been grown, reducing food waste. • Partner with the waste and recycling branch to develop new guidelines on reclaiming surplus food for consumption and composting food waste. • Refreshed draft Food Policy, presented to Future Melbourne Committee. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of refreshed draft Food Policy. • Quarter 1: Council consideration of community consultation on the refreshed draft Food Policy. • Quarter 1: Council consideration of the final draft Food Policy. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Improved knowledge of food safety and food handling by food relief providers and their volunteers. • Increased number of people engaged in food growing and food sharing (City of Melbourne Social Indicators Survey, Grow It Local data). • Increased access to safe and nutritious food by vulnerable communities, community feel connected, increased sharing of food. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 25 per cent reduction in proportion of people reporting food insecurity. • Goal 2 – Zero Hunger 	

Major initiative 41	Council's role
As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> Engaged with sector on emerging practice in service planning. Preliminary discussions with leadership and key work areas to refine direction of initiative. Funding secured to implement planned activities for 2023–24. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> Review service planning initiatives at Victorian councils, or other relevant Australian examples, to identify what is working or has worked well and how these learnings can be applied at City of Melbourne. Review likely service information required against the information available to City of Melbourne, and identify key pieces of work required to address key gaps, how this may be accomplished, and relevant partners. Develop a City of Melbourne service planning framework including a plan for implementation, establish an internal steering committee and commence reporting to the executive leadership team on progress. Commence service planning research using available information. 	
Governance and milestones	
<ul style="list-style-type: none"> Quarter 1: Review service planning approaches at other local councils. Quarter 3: Development of a service planning framework. Quarter 4: Commencement of service planning. 	
Outcomes	
<ul style="list-style-type: none"> Learnings applied from review of service planning in other organisations. Commencement of service planning. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> 100 per cent planning applications decided within required timeframes. Increase in number of City of Melbourne programs that are inclusive and respond to the needs of people with disability. Goal 10 – Reduced Inequalities Goal 11 – Sustainable Cities and Communities Goal 16 – Peace, Justice and Strong Institutions 	

Major initiative 42	Council's role
<p>In partnership with the Victorian Government commence construction on a replacement North Melbourne Community Centre precinct for the Melrose Street community and growing Macaulay population.</p>	<p>Deliver Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Progress on the project has been delayed due to external factors. These include a review of the Big Housing Build program by Homes Victoria, following the state election and ministerial changes. • We are progressing assessments of the potential for the Melrose Street site and Buncle Reserve site to meet the needs of a redeveloped North Melbourne Community Centre, increased recreation services and open space. 	
<p>Activities for 2023–24 will include</p>	
<p>Guided by the outcome of the decision to partner with Homes Victoria or develop the centre on City of Melbourne owned land, our activities will include:</p> <ul style="list-style-type: none"> • Conduct first round community engagement to gather input on desired service mix and design, including consideration of North Melbourne's future recreation needs. • Complete initial schematic design for the North Melbourne Community Centre. • Conduct second round of community engagement on initial schematic design to inform detailed design. • Presentation of a detailed design to councillors for input and endorsement. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: First round of community consultation begins. • Quarter 2: Council consideration of insights from first round community engagement. • Quarter 3: Council consideration of schematic design, incorporating community consultation. • Quarter 4: Second round of community consultation begins. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Strengthen community buy-in and support for the project. • Design informed by community engagement outcomes. • Project ready for construction. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 500 people supported through a range of accommodation including long-term supportive housing and affordable housing. • 100 new demonstration social and affordable housing units facilitated on City of Melbourne land. • Goal 3 – Good Health and Wellbeing • Goal 7 – Affordable and Clean Energy • Goal 10 – Reduced Inequalities • Goal 11 – Sustainable Cities and Communities 	

Major initiative 43	Council's role
<p>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.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • A total of 29 Mel-van mobile library sessions were run, with a total of 1472 participants. • Nearly 200 individuals participated in one-on-one book-a-librarian sessions focusing on digital skill-building. • Digital literacy sessions included: <ul style="list-style-type: none"> ○ 3 technology-focused sessions on coding resources for 33 participants. ○ 35 Makerspace inductions to technology for 98 attendees. ○ 21 public-access makerspace sessions for 278 participants. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Activities that address decreased community health and wellbeing outcomes, where key causes include a lack of internet access and low digital literacy. • Deliver accessible digital literacy library programming. • Implement recommendations on improving free wi-fi access in City of Melbourne facilities, and for vulnerable groups in the municipality. • Advocate to improve access to free wi-fi and for appropriate digital infrastructure across the municipality. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 2: Council consideration of options to deliver accessible free wi-fi at City of Melbourne's facilities. • Quarter 3: Council consideration of digital literacy programming uplift report. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Digital literacy skills and capabilities are uplifted across the municipality. • Access to free wi-fi is improved in City of Melbourne's community facilities, as reported by users. • Council effectively advocates for improved digital infrastructure across the municipality, in particular for vulnerable groups. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in proportion of people surveyed who participate in lifelong learning in the municipality. • Increase in number of visitors to the municipality. • Goal 1 – No Poverty • Goal 4 – Quality Education 	

Major initiative 44	Council's role
<p>Create an entity called Homes Melbourne to coordinate and facilitate more affordable housing for key workers and people on low-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 services including food, showers, lockers, information and housing and homelessness advice.</p>	<p>Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • A policy position on key worker housing, build-to-rent, and Homes for Homes is nearing completion and on track for consideration in July 2023. • The Homelessness Strategy 2023–30 is nearing completion and on track for consideration in Q1 2023–24. • Detailed delivery schedule for the Homelessness Support Hub Pilot is underway. City East Hub at Salvation Army 614 launched, and the City South Hub partnership with the Living Room in Hosier Lane went live with storage and locker services now operational. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Investigate leasing Council Land for Affordable Housing Pilot. • Continue to investigate the delivery of affordable housing on Council land. • Develop an Advocacy and Partnerships Framework. • Lead Affordable Housing and Homelessness advocacy. • Deliver a new Homelessness Strategy 2023-2030. • Champion the Melbourne Zero Functionality campaign. • Implement recommendations from the Melbourne Service Coordination evaluation. • Pursue remaining funding required for Make Room. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of the Build-to-Rent and key worker housing research positions. • Quarter 1: Council consideration of draft Homelessness Strategy. • Quarter 2: Council consideration of the lease for Affordable Housing Pilot project. • Quarter 2: Council consideration of the report on Final Homelessness Strategy. • Quarter 4: Council consideration of Philanthropy and Partnerships Engagement Framework. • Quarter 4: Council consideration of Options Funding and collecting contributions for Affordable Housing. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Increased access to health and housing services for people sleeping rough. • Increased funding and supply of affordable housing projects. • Make Room funding secured and refurbishment complete. • Lease pursued for more than 30 affordable housing units on Council land. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Number of people recorded as experiencing homelessness and sleeping rough. Target: zero. • Number of people experiencing chronic homelessness and sleeping rough, who have been supported to access transitional, social or private rental housing. Target: 200 by 2025 • The number of affordable housing units approved through a planning permit. Target: 200 by 2025. • Number of new demonstration social and affordable housing units facilitated on City of Melbourne land. • Goal 1 – No Poverty • Goal 2 – Zero Hunger • Goal 3 – Good Health and Wellbeing • Goal 7 – Affordable and Clean Energy • Goal 10 – Reduced Inequalities • Goal 11 – Sustainable Cities and Communities • Goal 12 – Responsible Consumption and Production 	

SAFETY AND WELLBEING

Over the next four years, 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.

Our priorities

- All people feel safe and included when participating in Melbourne's economic, visitor and community life. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- Bonds and social connections between individuals and communities of different backgrounds are strengthened. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- Enforce zero tolerance of violence in our community including family violence, violence against women, racism and discrimination in all forms. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- People are supported and encouraged to make healthy and sustainable lifestyle decisions. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.
- An efficient and safe transport network where our streets are safer for all users. This priority aligns with, and contributes to, addressing our city's health and wellbeing focus areas.



Indicator	Target or desired trend
Proportion of people who report feeling safe in the city.	90% by day, 65% by night
Melburnians' self-reported sense of belonging to community.	At least 70 on a scale of 100
Rate of recorded family violence incidents.	Decrease
Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination.	Decrease
Proportion of adults who get adequate physical exercise.	Increase
Rate of ambulance attendance for alcohol and drug misuse in the municipality.	Decrease
Number of transport related injuries and fatalities.	Decrease
Proportion of trips made by public transport, bicycle or on foot.	Increase

Major initiatives

Major initiative 45	Council's role
<p>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.</p>	<p>Deliver Partner Advocate</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Work progressed on various bike lane projects, including St Kilda Road and Princes Bridge. We added new pedestrian crossings at the intersection of Hotham and Simpson streets in East Melbourne, on Dodds Street in Southbank, on Caravel Lane in Docklands, and at the intersection of Galada Ave and Oak Street in Parkville. • We provided the Department of Transport and Planning with community feedback data to inform its evaluation of and decision-making on the e-scooter trial. • Campaigns launched to encourage more people to ride bicycles and normalise cycling as a mode of transport. This included videos and radio ads, and led in part to an 48 per cent increase in the number of riders in 2022 compared to 2021. The number of women riding on protected routes increased to 36 per cent. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Establish a Council position on the future of commercial e-scooter operations in the municipality in response to Victorian Government decisions. • Deliver new bike infrastructure including bike lanes on Flinders Street and Bourke Street. • Deliver bicycle encouragement program including workshops, training, communications, community development and events. • Plan and deliver neighbourhood pedestrian and road safety improvements. • Continue to implement recommendations of an independent transport review, including ongoing monitoring of traffic hotspots. • Progress planning and design of plans for Spencer Street, future streets, little streets and station opportunities. • Develop a plan on low-emission vehicles. • Work to better understand the food delivery economy and its impact on food delivery riders and local infrastructure use. • Work with City of Moonee Valley and Department of Transport and Planning to augment amenity and transport outcomes in Racecourse Road through the department's tram stop upgrade project. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of adoption of the Parking and Kerbside Management Plan. • Quarter 1: Update of cross agency scope and timeframes for Racecourse Road. • Quarter 1: Begin analysis for pedestrian and road safety improvements in Carlton and West Melbourne. • Quarter 1: Consultation on all FY23-24 cycle/micro-mobility infrastructure projects together, in the context of State and neighbouring municipal connector projects. • Quarter 2: Council consideration of the Future Streets Framework. • Quarter 2: Council consideration of final low-emissions vehicle plan. • Quarter 2: Council consideration of commercial e-scooter operations. • Quarter 2: Launch travel behaviour change program. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Economic growth and increased city activity. • Lower transport emissions and more sustainable travel. • Traffic movements across the city are well-balanced and planned to ensure commercial and passenger motor vehicles, bicycles, e-scooters and pedestrian movements are safe, effective and efficient. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in proportion of trips made by public transport, bicycle or on foot. • Decrease in number of transport-related injuries and fatalities. • Increase in capital gross local product. • Decrease in on-road transport emissions. • Goal 3 – Good Health and Wellbeing • Goal 8 – Decent Work and Economic Growth • Goal 9 – Industry, Innovation and Infrastructure • Goal 11 – Sustainable Cities and Communities 	

Major initiative 46	Council's role
Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnership with the Victorian Government.	Deliver Partner
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • The streetscape upgrade for Franklin Street is now progressing, with input for community consultation expected in June. • Design development for the Hawke Street Linear Park is at 50 per cent. • Completed the draft Spencer Street (North) Master Plan. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Spencer Street Master Plan: Ongoing delivery of a range of projects at Spencer Street (North) between La Trobe Street and Dynon Road for completion. • Hawke Street Linear Park: Design and delivery commencement of a linear park, with associated traffic calming measures and new protected cycle lanes on Hawke Street in West Melbourne. • Franklin Street Streetscape Improvements. Design of a new linear open space connecting State Library Metro Station with Market Square at the Queen Victoria Market. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of engagement report for Franklin Street streetscape improvements. • Quarter 2: Council consideration of engagement report for the Spencer Street Master Plan. • Quarter 2: Tender award for Hawke Street Linear Park. • Quarter 4: Tender award for Franklin Street streetscape improvements. 	
Outcomes	
<ul style="list-style-type: none"> • All projects are delivered to program in order to remain on track for completion in future years. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • Decrease in number of transport-related injuries and fatalities. • 27 per cent tree canopy cover in the public realm. • Goal 3 – Good Health and Wellbeing • Goal 15 – Life on Land 	

Major initiative 47	Council's role
<p>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 2023–24, and advocate to the Victorian Government for the full delivery of upgrades to the City Road East and West.</p>	<p>Deliver Advocate</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • A new off-leash dog park and skate space have been completed in the southern undercroft of City Road in Southbank, adding valuable open space for local residents in apartments. • Completed changes to the northern undercroft in Southbank at the intersections at Clarendon Street and Crown, and Spencer and Flinders streets. • Completed documentation for new pedestrian traffic signals at Kings Way Lower, now ready to be submitted to Department of Transport and Planning. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Progress on the northern undercroft and City Road Park, including: <ul style="list-style-type: none"> ○ Community consultation. ○ Completion of design. ○ All authority approvals and planning approval. ○ Award of tender for construction. ○ Commencement of construction. • Development of a City Road delivery plan to be used to progress advocacy to the Victorian Government. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of the community engagement on undercroft works. • Quarter 2: City Road delivery plan • Quarter 3: Northern undercroft tender award. • Quarter 4: Council consideration of City Road Master Plan review. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Northern undercroft: Increase access to public open space, urban forest and recreation in Southbank. • City Road East and West: Improve safety and amenity for all users. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • Increase in proportion of residents within 300m of public open space. • Decreased number of transport related injuries and fatalities. • Goal 3 – Good Health and Wellbeing • Goal 9 – Industry, Innovation and Infrastructure • Goal 11 – Sustainable Cities and Communities 	

Major initiative 48	Council's role
<p>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.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> Created a survey to gain insights into customer demographics at our recreation facilities, and identify under-represented groups for targeted engagement efforts. Revised the Sustainable Procurement Framework. Reviewed internal supplier contracts to maximise social procurement outcomes under the revised framework. Began planning for the next two-year service agreement for the Multicultural Hub, incorporating the key priorities identified in analysis of cultural diversity needs and gaps. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> Building a diverse and inclusive workforce that is representative of the communities we serve, through a focus on recruitment and creating a safe and welcoming culture. Increasing inclusivity of City of Melbourne services, programs and places, through accessible information, events, facilities and the built environment. Ensure an inclusive recovery from COVID-19, by identifying and removing barriers for entrepreneurs from diverse backgrounds, improving social outcomes through targeted procurement focussing on high-volume, low-spend supplier categories to increase social procurement outcomes, and implementing a framework that maximises and measures social, environmental and economic outcomes. Engage the community through inclusive, accessible and timely community engagement programs. Review of inclusion-related strategies and plans, which will include an evaluation of the effectiveness of the Inclusive Melbourne Strategy Implementation Plan 2022-24 and will consider the most effective mechanisms for ensuring that people with lived experience are heard and involved in Council decision making. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> Quarter 1: Council consideration of the next iteration of inclusion-related plans. Quarter 3: Council consideration of the Inclusive Melbourne Strategy achievements over the first two-year implementation plan. Quarter 4: Council consideration of endorsement of next iteration of inclusion-related plans. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> Increase in inclusion outcomes as reported through the Inclusive Melbourne Strategy monitoring and evaluation framework. A more streamlined approach to inclusion at the City of Melbourne. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> Melburnians' self-reported sense of belonging to community is at least 70 on a scale of 100. Proportion of people who support the city being made up of different cultures. Goal 3 – Good Health and Wellbeing Goal 8 – Decent Work and Economic Growth Goal 9 – Industry, Innovation and Infrastructure Goal 10 – Reduced Inequalities Goal 11 – Sustainable Cities and Communities 	

Major initiative 49	Council's role
<p>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. We will adopt and deliver the Prevention of Violence Against Women Action Plan (endorsed as the Women's Safety and Empowerment Action Plan) 2021–24, and meet our obligations under the <i>Gender Equality Act 2020</i>.</p>	<p>Deliver</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Workshops were held in July and August for the implementation of actions for year two of the Women's Safety and Empowerment Action Plan. • 69 community members were brought together to discuss outdated gender stereotypes. • Planned and delivered activities for 16 Days of Activism (in November and December), including a workshop on reframing masculinity, a photo exhibition and community workshop titled 'Unpacking the Man Box', in partnership with Jesuit Social Services and the Preventing Violence Together network. • The Gender Equality Action Plan was approved by the Commission for Gender Equality and launched in September. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • Comply with obligations under the <i>Gender Equality Act 2020</i> including implementation of year two actions of Gender Equality Action Plan. • Support the delivery of Gender Impact Assessments on new or revised policies, programs, services and infrastructure developments. • Implement year three actions of the Women's Safety and Empowerment Action Plan 2021–24. • Share expert advice on gender equality, women's safety and inclusion to support broader City of Melbourne teams, strategies and plans. • Review inclusion-related strategies and plans, including an evaluation of the effectiveness of the Women's Safety and Empowerment Action Plan. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of the next iteration of inclusion-related plans. • Quarter 4: Council consideration of the Women's Safety and Empowerment Action Plan achievements over the three-year life of the plan. • Quarter 4: Council consideration of endorsement of next iteration of inclusion-related plans. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Increased awareness of, and commitment to, embedding equality and inclusion into everyday work at City of Melbourne. • A more streamlined approach to inclusion at City of Melbourne. • Women and gender diverse people feel safe accessing the city during the day and night. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 90 per cent and 65 per cent of people report feeling safe in the city during the day, and at night, respectively. • Decrease in rate of recorded family violence incidents. • Goal 5 – Gender Equality • Goal 16 – Peace, Justice and Strong Institutions 	

Major initiative 50	Council's role
<p>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.</p>	<p>Deliver Partner</p>
<p>Key achievements in Q1–Q3 of 2022–23</p>	
<ul style="list-style-type: none"> • Operation Protocol (Salvation Army, Victoria Police and local laws) continue to proactively patrol at 7am each Monday, Wednesday and Friday, with reactive patrols on Tuesday and Thursday. Expansions and adjustments have been made based on safety-related escalations, and the operation has had positive impacts and outcomes. • Arrangements made with Victoria Police to attend Councillor Forum quarterly to debrief on crime statistics shortly after release. • Work has continued with the Waste and Recycling team to maintain city cleanliness and address the link residents make between cleanliness and feeling safe. • On Friday and Saturday nights, Salvation Army Street Teams assist on average 15 people in removing them from vulnerable positions, reconnecting with friends or family, or being safely transported home. 	
<p>Activities for 2023–24 will include</p>	
<ul style="list-style-type: none"> • In partnership with the Victorian Government, expand, enhance and upgrade the Safe City Camera program. This includes expanding the camera network to Lygon Street in Carlton, and investigating the use of the network to identify amenity issues that contribute to perceived community safety concerns, such as cleanliness, graffiti and dumped rubbish. • Expansion and consistent delivery of Local Area Safety Committees, led by Victoria Police and supported by City of Melbourne, with business, resident and community groups. • Report on safety and cleanliness via an agreed City of Melbourne safety dashboard (including data from the Knowledge Bank) that measures factors that contribute to perceptions of safety. • Regular communication to communities on progress of safety initiatives via the neighbourhood portals. • Active coordination with aligned work (pedestrian safety reviews, lighting upgrade program and Homelessness Strategy, supporting rough sleepers) and coordination through a monthly steering group. • Discuss and benchmark safety with other states through the Capital City Council Safety Committee. 	
<p>Governance and milestones</p>	
<ul style="list-style-type: none"> • Quarter 1: Briefing to Councilors on crime statistics by Victoria Police Crime Command. • Quarter 2: Council consideration of progress of safety dashboard and its impact. • Quarter 3: Briefing to Councilors on crime statistics by Victoria Police Crime Command. 	
<p>Outcomes</p>	
<ul style="list-style-type: none"> • Community feedback suggests people feel safer. • Improved understanding of crime statistics and how we communicate this to community. • Proactive and reactive support to community. 	
<p>Related Council Plan indicators of success and Sustainable Development Goals</p>	
<ul style="list-style-type: none"> • 90 per cent and 65 per cent of people report feeling safe in the city during the day, and at night, respectively. • Goal 16 – Peace, Justice and Strong Institutions 	

Major initiative 51	Council's role
Deliver and maintain a clean city through the Rapid Response Clean Team initiative.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • Three-month enhanced Rapid Response Clean Team trial commenced in March 2023. • In response to floods in October 2022, the Rapid Response Clean Team quickly removed 92 tonnes of debris within the first 72 hours of the floods subsiding, through the use of high pressure cleaning. • Council officers applied learnings from Moomba Festival and developed a new approach to maintain amenity associated with major events. • Rapid Response Clean Team removed approximately 10,000sqm of graffiti per month. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Delivery of expanded year three deployment of the Rapid Response Clean Team and associated services, based on learnings from Rapid Response Clean Team trial from March to May 2023. • Delivery of year two of the Graffiti Prevention and Management Program including: <ul style="list-style-type: none"> ○ Youth engagement program. ○ Anti-graffiti coatings applied to all appropriate surfaces after graffiti removal. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 1: Council consideration of the Graffiti Prevention and Management Plan – year one review. • Quarter 3: Council consideration of the Graffiti Prevention and Management Plan – year two review. • Quarter 3: Update on the Rapid Response Clean Team service. 	
Outcomes	
<ul style="list-style-type: none"> • 50 per cent reduction in graffiti removal requests at hotspots as identified in the Graffiti Prevention and Management Plan. • Educational programs to support graffiti prevention delivered to Victorian Government-run primary and secondary schools within the City of Melbourne. • Minimum 5 per cent improvement in community perception of city cleanliness. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • 90 per cent and 65 per cent of people report feeling safe in the city during the day, and at night, respectively. • Goal 7 – Affordable and Clean Energy • Goal 14 – Life Below Water • Goal 16 – Peace, Justice and Strong Institutions 	

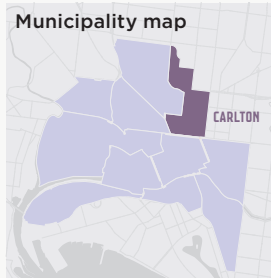
Major initiative 52	Council's role
Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change.	Deliver
Key achievements in Q1–Q3 of 2022–23	
<ul style="list-style-type: none"> • Community Resilience Assessment workshops delivered in Kensington and scheduled for Carlton. • The pilot Southbank Community Resilience Assessment summary report – including community ideas for actions for building resilience, provided to workshop participants and included on the Southbank Neighbourhood Portal. 	
Activities for 2023–24 will include	
<ul style="list-style-type: none"> • Incorporate neighbourhood resilience profiles and actions into Neighbourhood Plans and portals, considering community vulnerability (informed by Community Resilience Assessments for selected neighbourhoods). • Develop and pilot community disaster resilience awareness program to better prepare for climate hazards and risks. • Develop and deliver The Heat Lab, a new model to incubate, iterate and evolve resilience concepts in response to extreme heat risk and vulnerability in the City of Melbourne. • Apply lessons from heat risk to flood risk. • Explore technology to assess climate risk and heat risk to people, places and assets across City of Melbourne. • Deliver city resilience capacity building program to City of Melbourne staff. 	
Governance and milestones	
<ul style="list-style-type: none"> • Quarter 2: Heat Kit and seminar design and delivery. • Quarter 2: Resilience profiles or plans and actions co-designed with City of Melbourne neighbourhoods, considering community vulnerability, hazards and capacities to prepare for disasters. • Quarter 3: Council consideration of major initiative output and outcome updates. • Quarter 3: Early warning systems, technology and action against disasters are in place for all City of Melbourne neighbourhoods. • Quarter 4: Deliver and evaluate The Heat Lab model. • Quarter 4: Build organisational capacity in city resilience and disaster preparedness. • Quarter 4: Increase capacity in communities and community leaders to respond and support their communities during times of disaster. 	
Outcomes	
<ul style="list-style-type: none"> • Increased capacity and awareness in disaster resilience for relevant City of Melbourne staff, community leaders and businesses. • Improved heat safety and awareness across the city. 	
Related Council Plan indicators of success and Sustainable Development Goals	
<ul style="list-style-type: none"> • Decrease in hospital admissions in relation to extreme weather events. • Goal 1 – No Poverty • Goal 11 – Sustainable Cities and Communities • Goal 13 – Climate Action • Goal 16 – Peace, Justice and Strong Institutions 	

APPENDIX: NEIGHBOURHOOD STATEMENTS



YOUR NEIGHBOURHOOD STATEMENT

CARLTON



Residential
population¹
18,031



Number of
businesses²
1026



Local
jobs³
15,166



Residents
born overseas⁴
55%

Our services in Carlton

Childcare and family services

The City of Melbourne delivers family services at Carlton Baths and Carlton Learning Precinct. At the Carlton Learning Precinct, Gowrie Victoria leases and operates a 98-place education and childcare centre with integrated and sessional 3 and 4-year-old kindergarten.

The integrated Family Services team includes maternal and child health, immunisation, family support and counselling and parenting services delivered to the community from Carlton Baths and Carlton Learning Precinct.

Libraries and community spaces

At Kathleen Syme Library and Community Centre we provide books and other materials for loan. In 2023–24 we will buy around 4000 new books. We welcome approximately 190,000 visitors per year. We run programs for children, teenagers and adults. We provide online access to books, film, music and learning resources. The maker space offers equipment such as 3D printers, sewing machines, tools and creative programming. There are 10 bookable community spaces, a recording studio with equipment and computer access, and wi-fi access 24 hours a day.

The youth support program run by Drummond Street Services - The Drum reaches out to young people in Carlton. The Drum provides education, employment pathways and helps young people strengthen their social connections and functional skills. People aged 12 to 25 years can access services, support and programs. Kathleen Syme Library and Community Centre offers a dedicated youth space programmed by The Drum.

Parks and open spaces

We manage and maintain around 17 public spaces and 7 playgrounds across Carlton. Of particular significance are Princes Park and the world-heritage listed Carlton Gardens.

Sporting and recreation venues

At Carlton Baths, we provide a gym, group fitness, seasonal pool, swimming lessons, stadium sports, meeting rooms, and children's sports programs. The YMCA operates this facility on behalf of the City of Melbourne. Drummond Street Youth Services also conducts the Young Men's program at Carlton Baths.

At Princes Park, we provide sports fields which cater to 12 community sports organisations and the Princes Park Bowls Club. The Princes Park tennis facility includes four courts for members, public court hire, competitions, coaching and programs.

The Carlton Recreation Ground is leased to Carlton Football Club as their administration base, training centre and venue for competition.

Our investments in Carlton

Capital works

New capital investments in Carlton for this year include:

- \$150,000 for Carlton Gardens Master Plan Implementation
- \$6 million for University Square Stage 2 redevelopment
- \$2.29 million Princes Park stormwater harvesting project
- \$520,000 for Safe City Cameras program expansion into Argyle Square
- \$250,000 to initiate project planning for Lygon Street renewal.

We will invest in asset renewal in Carlton:

- \$840,000 for parks and city greening
- \$1.57 million for infrastructure
- \$720,000 for buildings and properties
- \$381,000 for plant, equipment, fixtures and furniture
- \$35,000 for others assets.



We will invest \$1.14 million in maintenance works in Carlton.

Through the Business Precinct Program, we will invest up to \$120,000 in annual funding to Carlton Inc. for business support and activation initiatives.

We will also invest \$104,000 in annual funding to the Carlton Neighbourhood Learning Centre (neighbourhood house in Carlton) to support programs and initiatives that benefit the local community.

Key activities

This year we will:

- provide accessible creative opportunities to everyone through expanded arts and library programming
- draft the Urban Forest Precinct Plan for Carlton
- progress designs for Grattan Street innovation spine and public realm improvements
- conduct a pedestrian improvement study for Carlton
- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- deliver and manage the Business Precinct Program
- deliver local events through the Event Partnerships Program, including Open House Melbourne and Melbourne Italian Festa
- deliver a program of Christmas decorations and activations in the area
- convert Carlton Baths to gas-free operations
- divest the property at 47-49 Canning Street, with the proceeds contributing to city-shaping infrastructure projects
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Yarra River – Birrarung and Moonee Ponds Creek
- partner with Victoria Police, traders and residents through an environmental design approach, to prevent crime, including expanding the Safe City Cameras program.*

Our strategic work in Carlton

We will progress delivery of:

- neighbourhood planning framework
- Future Libraries Framework
- Public Art program
- Creative Strategy
- the new Carlton Urban Forest Precinct Plan
- Disaster preparedness and resilience planning
- Heat Safe City
- Melbourne Innovation Districts City North Opportunities Plan
- Carlton Gardens Master Plan implementation
- Lincoln Square Concept Plan implementation
- Princes Park Master Plan implementation
- University Square Master Plan
- new draft Heritage Strategy
- City North Structure Plan.

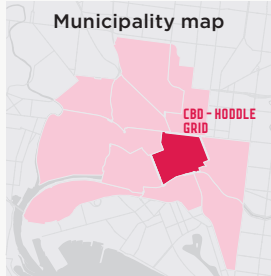
To stay up to date on how our investment and works are responding to community priorities, visit the **Carlton Neighbourhood Portal**



*City of Melbourne recognises the safety concerns expressed by Carlton residents and local traders. We are partnering with Victoria Police and community to prevent crime and expand the Safe City Cameras program.

YOUR NEIGHBOURHOOD STATEMENT

CBD - HODDLE GRID



Residential population¹

46,747



Number of businesses²

8075



Local jobs³

221,155



Residents born overseas⁴

69%

Our services in the CBD - Hoddle Grid

Libraries and community spaces

At City Library, we provide books and other materials for loan. In 2023-24 we will buy around 8000 new books. We welcome approximately 306,000 visitors each year. We provide free wi-fi and study space as well as online access to books, film, music and learning resources. We run programs for children, teenagers and adults, and have a social worker based at the library.

The City of Melbourne is developing a new community library at the Munro site, in the heart of the Queen Victoria Market precinct. The facility will contain a library and creative makerspace. Family Services and a dedicated children's library will be on Level 3, along with a community rooftop terrace. The library will contain around 30,000 new books. The new library is due to open in November 2023.

Parks and open spaces

We manage and maintain around eight public open spaces and two playgrounds in the CBD - Hoddle Grid. These include Birrarung Marr, Batman Park and Enterprise Park.

Culture and tourism

We support the creative sector through venues we manage and operate. In 2023-24 we will support three exhibitions at City Gallery. City of Melbourne's extensive Art and Heritage Collection has relocated to Level 4 at Melbourne Town Hall. The public can view the collection by booking into a tour. The collection is also open to researchers and school groups by appointment.

Two venues, ArtPlay and SIGNAL, provide creative opportunities for families, children and young people throughout the year.

We will also deliver six Grand Organ concerts at the Melbourne Town Hall this year, and three Federation Bells performances a day.

We run Visitor Information Centres in Bourke Street, Melbourne Town Hall and a roving service at Queen Victoria Market.

Sporting and recreation venues

Melbourne City Baths has approximately 1300 members, 1000 enrolments and 200,000 visits a year. The venue offers a gym, group fitness, swimming pool, swimming lessons, squash, facility hire and Mikvah Bathhouse.

Customer Service Centre

Our Customer Service Centre at Melbourne Town Hall provides face-to-face service for customer enquiries and assistance relating to City of Melbourne services. Customers receive friendly, efficient help with information on all council services including residential parking permits, pet registrations, processing rates and other payments. Free rapid antigen tests are also available for customers to take away for personal use.

Our investments in the CBD - Hoddle Grid

Capital works

New capital investments in Hoddle Grid for this year include:

- \$60 million for Queen Victoria Precinct Renewal
- \$5 million for major streetscape improvements
- \$1.27 million for Waste and Resource Recovery Hub Expansion Program
- \$1.5 million for improving pedestrian safety
- \$250,000 for Riverside Skate Park redevelopment
- \$3 million for Munro Library and Community Hub
- \$17 million for The Greenline Project across three neighbourhoods (CBD - Hoddle Grid, Docklands and East Melbourne).

We will also invest in asset renewal in the CBD - Hoddle Grid:

- \$2.04 million for parks and city greening
- \$3.79 million for infrastructure
- \$1.75 million for buildings and properties
- \$918,000 for plant, equipment, fixtures and furniture
- \$84,000 for other assets.

We will invest in maintenance works in the CBD - Hoddle Grid:

- \$50,000 for smoke-free areas
- \$12 million for Make Room refurbishment
- \$350,000 for the Melbourne Contemporary Pavilion
- \$20,000 for ArtPlay theatre equipment and furniture maintenance
- \$2.75 million for other maintenance works.

Through the Business Precinct Program, we will invest up to \$120,000 in annual funding to the following organisations for business support and activation initiatives:

- City Precinct Inc.
- Collins Street Precinct Group
- Greek Precinct Association
- Melbourne City North Business Precinct Association
- Melbourne Chinatown Association Inc.

Key activities

This year we will:

- provide accessible and affordable creative opportunities to everyone through expanded arts and library programming
- increase the amount of affordable creative workspace by 1000 sqm
- deliver public art projects (both temporary and permanent)
- develop a plan for the future City Library
- open the Munro Library and Community Hub
- draft the Urban Forest Precinct Plan for the Central Business District
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung
- support social enterprises and business events
- deliver and manage the Business Precinct Program
- deliver the Event Partnerships Program supporting flagship events such as the Victorian Festival of Diwali, the Night Noodle markets, Polish Festival and many more
- deliver the City Revitalisation Event Support Program supporting Euphoria and Rinky Dink at Rising, FIFA Women's World Cup Fan Festival, Electric Kingdom, Swings at Fringe Festival, and Kin Festival
- deliver marketing support for retail and hospitality
- implement targeted marketing campaigns that reinstate Melbourne as the destination of choice
- create new tourism initiatives and a transformed visitor services model that will grow visitation, facilitate visitor dispersal and increase spend
- continue to deliver City of Melbourne owned events such as Moomba, Melbourne Fashion Week, Christmas Festival and New Year's Eve festivals, and the new Now or Never festival

- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- finalise the Greenline Project Master Plan with partners and stakeholders, secure approvals for delivery of improved connections, open spaces and a vibrant public realm along the north bank of the Yarra River - Birrarung
- divest the property at 104 A'Beckett Street with the proceeds contributing to city-shaping infrastructure projects
- undertake a two-stage market process seeking proposals for an accessible, flexible and activated venue and catering offering at Melbourne Town Hall
- progress Queen Victoria Market renewal works, including partnering with a development partner to deliver new open space at Market Square, the Queens Corner Building (including market storage, visitors centre and visitor amenities), and refurbish the Franklin Street stores
- identify priority streetscape renewal projects and commence feasibility studies as part of Future Streets Framework implementation (subject to endorsement and funding)
- install separated bike lanes in Flinders Street and Bourke Street (subject to Victorian Government approval).

Our strategic work in the CBD - Hoddle Grid

We will progress delivery of:

- neighbourhood planning framework
- Future Streets Framework
- preparation of site for Power Melbourne neighbourhood battery at Council House 2
- the Public Art Framework
- Creative Infrastructure Framework
- Creative Strategy
- Future Libraries Framework
- Disaster preparedness and resilience planning
- the new CBD Urban Forest Precinct Plan
- Heat Safe City
- the new draft Heritage Strategy.

To stay up to date on how our investment and works are responding to community priorities, visit the **CBD Neighbourhood Portal**

YOUR NEIGHBOURHOOD STATEMENT

DOCKLANDS



Residential population¹
16,422



Number of businesses²
1009



Local jobs³
72,356



Residents born overseas⁴
62%

Our services in Docklands

Childcare and family services

Gowrie @ The Harbour is a City of Melbourne facility leased to Gowrie Victoria. This centre provides a 150-place education and childcare centre with integrated kindergarten.

The integrated Family Services team includes maternal and child health, immunisation, family support and counselling and parenting services delivered to the community at Community Hub at The Dock.

Libraries and community spaces

At Library at The Dock, we provide books and other materials for loan. In 2023-24 we will buy around 5000 new books. We welcome approximately 118,000 visitors a year. We provide free wi-fi and study space as well as online access to books, film, music and learning resources.

We run programs for children, teenagers and adults.

At the library, we provide a maker space that offers equipment such as 3D printers, sewing machines, media labs, computers and creative programming. The library also offers seven bookable community spaces, a 120-seat performance space, recording studio and equipment.

The Community Hub at The Dock provides bookable community spaces and the Boating Hub. We also manage Yarra's Edge Community Space.

Parks and open spaces

We manage and maintain around 16 public open spaces and 6 playgrounds in Docklands. These include Point Park on Yarra's Edge and Ron Barassi Senior Park at New Quay.

Sporting and recreation venues

We manage the Melbourne City Marina, Melbourne's largest visitor berthing facility. We also manage the Yarra's Edge Marina and look after day-to-day operations of the waterways, allocation and licensing of berths, and manage marina leases.

We manage the community boating hub and provide licenses for boating organisations to use the hub as a base for dragon boating, sailing and outrigger canoes.

The Hub @ Docklands is a multipurpose recreation centre with rooms available for booking. It is adjacent to the Docklands Sports Courts, and features synthetic multi-use sports courts which can be booked for casual use. Managed by the YMCA on our behalf.

Our investments in Docklands

Capital works

New capital investments in Docklands for this year include:

- \$822,000 for Seafarers Rest Park
- \$200,000 to relocate bibliographic service and function to Library at The Dock
- \$500,000 for Bolte West Waterways Operations Precinct and Shed 21

We will invest in asset renewal in Docklands:

- \$675,000 for parks and city greening
- \$1.26 million for infrastructure
- \$577,000 for buildings and properties
- \$304,000 for plant, equipment, fixtures and furniture
- \$150,000 for the Waterways Renewal Program
- \$29,000 for other assets.

We will invest in maintenance works in Docklands:

- \$180,000 for wharf and marina maintenance
- \$910,000 for all other maintenance works.

We will also provide additional funding of \$100,000 to be held in contingency to support neighbourhood and community development activities in Docklands

Through the Business Precinct Program, we will invest up to \$120,000 in annual funding to Docklands Chamber of Commerce for business support and activation initiatives.



Key activities

This year we will:

- provide accessible and affordable creative opportunities to everyone through expanded arts and library programming
- consult the community about renewal of the Docklands Urban Forest Precinct Plan
- advocate for the implementation of the Moonee Ponds Creek Strategic Opportunities Plan, including exploration of creek improvements in the southern reaches, and reinstatement of the Docklands section of the Moonee Ponds Creek Trail
- progress actions identified in the Docklands Summit Action Plan
- deliver and manage the Business Precinct Program
- deliver the Event Partnerships Program, supporting Run Melbourne, Indian Film Festival of Melbourne, and Melbourne Whisky Week
- deliver the City Revitalisation Event Support Program, supporting Imaginator, Sky Symphony of the Harbour, Now or Never and the Melbourne Boat Show
- deliver City of Melbourne owned events, including Firelight Festival and programming components of New Year's Eve and Christmas festivals (including decorations)
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, the Yarra River - Birrarung and Moonee Ponds Creek
- work with other agencies and authorities to address noise issues and ensure Docklands remains a vibrant hub of activity where residents, businesses and visitors can coexist harmoniously
- work with the Docklands Stakeholder Group to identify and improve opportunities for community connection.*

Our strategic work in Docklands

We will progress delivery of:

- neighbourhood planning framework
- preparation of site for Power Melbourne neighbourhood battery at Library at the Dock
- The Future Libraries Framework
- Creative Strategy
- Public Art Framework
- Docklands Urban Forest Precinct Plan
- Heat Safe City
- Moonee Ponds Creek Strategic Opportunities Plan
- new draft Heritage Strategy
- the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- finalising the Greenline Project Master Plan with partners and stakeholders, secure approvals for delivery of improved connections, open spaces and a vibrant public realm along the north bank of the Yarra River - Birrarung.

To stay up to date on how our investment and works are responding to community priorities, visit the **Docklands Neighbourhood Portal**



YOUR NEIGHBOURHOOD STATEMENT

EAST MELBOURNE



Residential population¹

4875



Number of businesses²

566



Local jobs³

26,607



Residents born overseas⁴

27%

Our services in East Melbourne

Childcare

Powlett Reserve Children's Centre is a City of Melbourne facility leased to a Committee of Management. This centre provides a 51-place education and childcare centre with integrated kindergarten.

Libraries, cultural and community spaces

At East Melbourne Library, we provide books and other materials for loan. In 2023–24 we will buy around 3400 new books. We welcome approximately 48,000 visitors per year. We provide free wi-fi and study space as well as online access to books, film, music and learning resources.

We run programs for children and adults. We have bookable spaces at the library for community use, a local history room and service, computer access and 24-hour wi-fi, and programs for children, teenagers and adults.

We also manage Cooks' Cottage, the Visitor Information Centre and The Pavilion in Fitzroy Gardens.

Parks and open spaces

We manage and maintain more than 16 public open spaces and 3 playgrounds across East Melbourne. Of particular note are the iconic Treasury Gardens, Fitzroy Gardens and the much-loved Powlett Reserve.

Sporting and recreation venues

Powlett Reserve Tennis Centre is a five-court facility catering for a range of community tennis programs, coaching and public court access.

Our investments in East Melbourne

Capital works

We will invest in asset renewal in East Melbourne:

- \$214,000 for parks and city greening
- \$398,000 for infrastructure
- \$183,000 for buildings and properties
- \$96,000 for plant, equipment, fixtures and furniture
- \$8800 for other assets.

We will invest in maintenance works in East Melbourne:

- \$289,000 for other maintenance works.

We will invest more than \$140,000 on building maintenance works across East Melbourne, including at our community facilities.





Key activities

This year we will:

- provide accessible and affordable creative opportunities to everyone through expanded arts and library programming
- drafting renewal of the Urban Forest Precinct Plan for East Melbourne
- implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice
- deliver visitor services in Fitzroy Gardens
- commence the East Melbourne / Jolimont heritage review
- design and construct the Greenline Project's first stage, the Birrarung Marr Precinct Site 1 project which includes improvements to the river's edge, with new planting, promenades and upgraded pathways
- finalise the lease of The Pavilion in Fitzroy Gardens
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung
- install pedestrian safety infrastructure as recommended through the pedestrian improvement study conducted in 2022.

Our strategic work in East Melbourne

We will progress delivery of:

- neighbourhood planning framework
- Future Libraries Framework
- the new East Melbourne Urban Forest Precinct Plan
- Heat Safe City
- new draft Heritage Strategy
- the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- finalising the Greenline Project Master Plan with partners and stakeholders, and secure approvals for delivery of improved connections, open spaces and a vibrant public realm along the north bank of the Yarra River - Birrarung.

To stay up to date on how our investment and works are responding to community priorities, visit the **East Melbourne Neighbourhood Portal**

YOUR NEIGHBOURHOOD STATEMENT

FISHERMANS BEND



Our investments in Fishermans Bend

Capital works

We will invest around \$150,000 on maintenance works at municipal facilities in Fishermans Bend.

Key activities

This year we will:

- complete the Gateway to GMH project including the installation of smart poles and sensors to help us better understand how the redeveloped space is performing including measuring shared path usage and environmental conditions
- facilitate early activation and creative placemaking activities in collaboration with the Victorian Government and other stakeholders
- progress planning and delivery of Fishermans Bend, including development of structure plans for Fishermans Bend National Employment and Innovation Cluster and Lorimer Precinct
- work with Development Victoria and other stakeholders for master planning and implementation of a new Fishermans Bend Innovation Precinct at the former GMH site
- work with the Victorian Government and City of Port Phillip on developing proposals for new governance and funding arrangements across Fishermans Bend, including development contributions plans

- continue advocacy to the Victorian Government for commitment to public transport investment in Fishermans Bend, including the tram and new train stations
- implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice
- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- develop a concept plan and feasibility of establishing a waterways operations depot at Bolte West Precinct
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung
- pursue heritage protection for West Gate Service Station's shade sails structures.

Our strategic work in Fishermans Bend

We will progress delivery of:

- developing the new draft Heritage Strategy
- Melbourne Arts Infrastructure Framework.

YOUR NEIGHBOURHOOD STATEMENT

KENSINGTON



Residential population¹
10,978



Number of businesses²
367



Local jobs³
3787



Residents born overseas⁴
31%

Our services in Kensington

Childcare and family services

The Kensington Community Children's Co-Operative is a City of Melbourne facility leased by a Committee of Management. It offers a 140-place education and childcare centre with integrated and sessional kindergarten.

The integrated Family Services team includes maternal and child health, immunisation, family support and counselling and parenting services delivered to the community in Kensington.

Community spaces

The Kensington Neighbourhood Centre is available for community hire with priority given to groups and not-for-profit organisations offering services and activities for older people.

Kensington Town Hall has many bookable spaces available for community use.

The Drum, funded by City of Melbourne, delivers youth services in Kensington. The Drum provides education and employment pathways, and helps young people strengthen their social connections and functional skills. People aged 12 to 25 years can access services, support and programs. The Drum delivers a weekly program in Kensington in collaboration with The Venny and is also planning to launch a new weekly youth program based in the Kensington Housing Estate at 56 Derby Street.

The Kensington Adventure Playground (The Venny) is funded with a particular focus on 6 to 12 year olds, and run by a Committee of Management on behalf of the City of Melbourne.

Parks and open spaces

We manage and maintain more than 29 public open spaces and 12 playgrounds across Kensington, including JJ Holland Park, Bellair St Reserve (Skinny Park) and the Womens Peace Garden.

Sporting and recreation venues

The Kensington Community Aquatic and Recreation Centre is closed for redevelopment. Construction is underway to provide a 25-metre, 8-lane pool, learn-to-swim pool and water play area, a three-court stadium, three multipurpose program rooms, change rooms and a cafe.

JJ Holland Park includes 3 sports fields, one of which is synthetic. The sports fields are regularly used by 10 community sporting clubs and local schools for training and competition. The park also includes a skate park and BMX track, and playground.

The Kensington Banks Tennis Courts, managed by YMCA on behalf of City of Melbourne is located in Riverside Park.

Newmarket Reserve provides community soccer clubs use pitch in winter season, community sport and training use in summer. The Kensington Flemington Bowls Club is also located here.

Our investments in Kensington

Capital works

New capital investments in Kensington include \$28 million for Kensington Community Recreation Precinct Redevelopment.

We will invest in asset renewal in Kensington:

- \$460,000 for parks and city greening
- \$856,000 for infrastructure
- \$394,000 for buildings and properties
- \$207,000 for plant, equipment, fixtures and furniture
- \$19,000 for other assets.

We will invest more than \$622,000 in maintenance works in Kensington.

Through the Business Precinct Program, we will invest up to \$120,000 in annual funding to Kensington Business Association for business support and activation initiatives

We will invest \$104,000 in annual funding to Kensington Neighbourhood House to support programs and initiatives that benefit the local community.

¹ Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population.

² City of Melbourne (2021) Census of land use and employment.

³ City of Melbourne (2021) Census of land use and employment. ⁴ Australian Bureau of Statistics (2021) Census.



Key activities

This year we will:

- deliver and manage the Business Precinct Program
- progress construction of Kensington Community Aquatic and Recreation Centre
- consult on the Chelmsford Street new open space
- implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice
- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- renew the Kensington Urban Forest Precinct Plan
- progress implementation of the Macaulay Structure Plan 2021, including planning scheme amendment C417 and the development of a prioritisation and delivery plan for two new pedestrian and bicycle crossings of the Moonee Ponds Creek
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Maribyrnong River
- work with City of Moonee Valley and Department of Transport and Planning to improve amenity and transport in Racecourse Road
- deliver the Circular Economy Business Precinct Pilot Program, which will showcase circular economy practices and assist businesses to minimise waste.

Our strategic work in Kensington

We will progress delivery of:

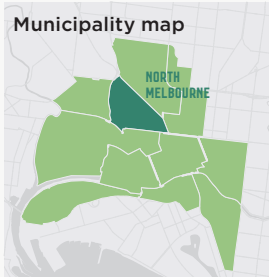
- neighbourhood planning framework
- Heat Safe City
- Kensington Urban Forest Precinct Plan
- new draft Heritage Strategy
- Macaulay Structure Plan 2021
- Maribyrnong Waterfront: A Way Forward
- Moonee Ponds Creek Strategic Opportunities Plan.

To stay up to date on how our investment and works are responding to community priorities, visit the **Kensington Neighbourhood Portal**



YOUR NEIGHBOURHOOD STATEMENT

NORTH MELBOURNE



Residential population¹
16,580



Number of businesses²
884



Local jobs³
9452



Residents born overseas⁴
42%

Our services in North Melbourne

Childcare and family services

The City of Melbourne delivers education, care and integrated kindergarten at two facilities in North Melbourne. Lady Huntingfield Early Learning and Family Services Centre provides a 106-place education and childcare centre, family support, counselling and parenting services-parent support, playgroups and parent education.

North Melbourne Children's Centre is a 48-place education and childcare centre.

The Drum delivers youth services in North Melbourne. The Drum provides education, employment pathways and helps young people strengthen their social connections and functional skills. People aged 12 to 25 years can access services, support and programs. North Melbourne Community Centre offers a dedicated youth space programmed by The Drum.

Libraries and community spaces

At North Melbourne Library, we provide books and other materials for loan. In 2023-24 we will buy around 4200 new books. We welcome approximately 117,000 visitors per year. We provide free wi-fi and study space as well as online access to books, film, music and learning resources. We deliver programs for children, teenagers and adults.

Our mobile library van, Mel-van, provides wi-fi access and digital skills to local neighbourhoods and community centres. In partnership with the North Melbourne Language and Learning Centre, the Libraries Outreach team takes the Mel-Van to the North Melbourne public housing towers, providing social morning teas with digital literacy support, literacy games, wi-fi access and other activities.

The Jean McKendry Neighbourhood Centre is available for community hire with priority given to groups and not-for-profit organisations offering services and activities for older people.

Parks and open spaces

We manage and maintain more than 12 public open spaces across North Melbourne and four playgrounds. Gardiner Reserve is a much-loved neighbourhood park.

Sporting and recreation venues

North Melbourne Recreation Centre offers a gym, group fitness, seasonal pool, swimming lessons and sports stadium across two sites. Part of the North Melbourne Recreation Reserve is leased and licensed to the North Melbourne Football Club and Fencing Victoria.

The North Melbourne Community Centre provides a stadium, gym, group fitness and facility hire. Around 14,000 people visit the centre each year. Found within the Buncle Street Reserve, there are also outdoor multi-sports courts in addition to open parkland. The centre is also home to Drummond Street Youth Services. Here, young people can access universal activities such as entertainment and recreation, as well as specialist counselling and intensive individual case management.

Cultural venues

Arts House is Melbourne's home of contemporary performance – a producing and presentation hub at North Melbourne Town Hall that generates new work and amplifies independent and diverse artists and voices. We provide a contemporary interdisciplinary art space and artist-in-residence studios.

Arts House is used for investigating, developing and presenting creative works. Around 25 new works are expected to be presented to audiences this year across two seasons, including major partnership with festivals such as FRAME: a biennial of dance, YIRRAMBOI, RISING, Now or Never, and Melbourne Fringe.

At Meat Market we provide space for hire for performing, visual and installation art experiences, as well as cultural events and 27 affordable creative studio spaces for independent workers, small and medium arts organisations.

¹ Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population.

² City of Melbourne (2021) Census of land use and employment.

³ City of Melbourne (2021) Census of land use and employment. ⁴ Australian Bureau of Statistics (2021) Census.

Our investments in North Melbourne

Capital works

New capital investments in North Melbourne for this year include \$3 million for the North Melbourne Community Centre Redevelopment.

We will invest in asset renewal in North Melbourne:

- \$736,000 for parks and city greening
- \$1.37 million for infrastructure
- \$629,000 for buildings and properties
- \$331,000 for plant, equipment, fixtures and furniture
- \$30,000 for other assets.

We will invest in maintenance works in North Melbourne:

- \$23,000 for Meat Market maintenance of technical equipment
- \$40,000 for Arts House annual maintenance of theatrical equipment
- \$992,000 for all other maintenance works.

Through the Business Precinct Program, we will invest up to \$120,000 in annual funding to North & West Melbourne Precinct Association for business support and activation initiatives.

We will invest \$208,000 in annual funding to The Centre and North Melbourne Language and Learning (neighbourhood houses) to support programs and initiatives that benefit the local community.

Key activities

This year we will:

- provide accessible creative opportunities to everyone through expanded arts and library programming
- aim to increase the amount of affordable creative work space in proximity to the developing arts precinct (Arts House, Meat Market and QVM)
- deepen audience engagement with creative programming at Arts House, attracting young people, culturally and linguistically diverse audiences, people with disability, and First Nations people through presentations (FRAME, Okkoota, YIRRAMBOI, Melbourne Fringe, The Nap Ministry, Warehouse Residency)
- deliver and manage the Business Precinct Program
- deliver a pocket park at Bedford Street and Capel Street
- implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice
- finalise the planning scheme amendment for North Melbourne to protect and celebrate heritage places and neighbourhood character
- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- renew the Urban Forest Precinct Plan for North and West Melbourne

- progress the redevelopment of North Melbourne Community Centre, conducting community engagement and commencing building design, informed by community feedback
- divest the under-used property at 505-515 Abbotsford Street, with the proceeds contributing to city-shaping infrastructure projects
- progress implementation of the Macaulay Structure Plan 2021, including planning scheme amendment C417
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Moonee Ponds Creek
- investigate options for new or increased open space in the Queensberry and Errol St precinct and seek community feedback on potential options.

Our strategic work in North Melbourne

We will progress delivery of:

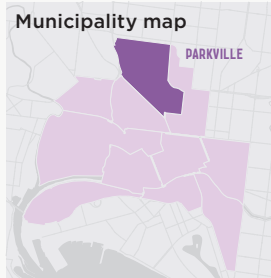
- neighbourhood planning framework
- Future Libraries Framework
- Creative Strategy
- Public Art Framework
- disaster preparedness and resilience planning
- Heat Safe City
- Creative Infrastructure Framework
- North and West Melbourne Urban Forest Precinct Plan
- new draft Heritage Strategy
- Macaulay Structure Plan 2021
- Arden Structure Plan – July 2022 (with the Victorian Government)
- Moonee Ponds Creek Strategic Opportunities Plan
- City North Structure Plan.

To stay up to date on how our investment and works are responding to community priorities, visit the **North Melbourne Neighbourhood Portal**



YOUR NEIGHBOURHOOD STATEMENT

PARKVILLE



Residential population¹
7442



Number of businesses²
373



Local jobs³
30,269



Residents born overseas⁴
37%

Our services in Parkville

Parks and open spaces

The City of Melbourne manages and maintains more than 13 public open spaces across Parkville including the largest open space in the municipality, Royal Park.

There are 4 playgrounds in Parkville. The largest is Nature Play in Royal Park.

Sporting and recreation venues

At Royal Park, we provide many sports fields, catering to 26 community sports organisations as well as school use. A nine-hole golf course is located within Royal Park and is home to four local clubs and available for public use.

Two tennis facilities are located in Royal Park, one leased to North Park Tennis Club, the other to Royal Park Tennis Club.

The Parkville Tennis Club is found on The Avenue. Melbourne Zoo and Melbourne Sports Centres are also located within Royal Park.

Our investments in Parkville

Capital works

New capital investments in Parkville this year includes:

- \$2.75 million for community sports pavilion upgrades (Ryder Pavilion)
- \$500,000 for City North Urban Realm Improvements.

We will also invest in asset renewal in Parkville:

- \$1.5 million for Poplar Road safety upgrades
- \$336,000 for parks and city greening
- \$625,000 for infrastructure
- \$288,000 for buildings and property
- \$151,000 for plant, equipment, fixtures and furniture
- \$14,000 for other assets.

We will invest \$453,000 in maintenance works in Parkville.

Key activities

This year we will:

- advocate for improvements to Royal Park and Parkville to be delivered as part of the Brunswick Level Crossing Removal project
- work the Victorian Government to progress the Royal Parade bike lanes
- implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice
- progress the planning scheme amendment to implement the Parkville Heritage Review
- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Yarra River – Birrarung and Moonee Ponds Creek
- review and revise the Royal Park Master Plan.

Our strategic work in Parkville

We will progress delivery of:

- neighbourhood planning framework
- Parkville Urban Forest Precinct Plan
- new draft Heritage Strategy
- Melbourne Innovation Districts City North Opportunities Plan
- City North Structure Plan.

To stay up to date on how our investment and works are responding to community priorities, visit the **Parkville Neighbourhood Portal**

¹ Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population.

² City of Melbourne (2021) Census of land use and employment.

³ City of Melbourne (2021) Census of land use and employment. ⁴ Australian Bureau of Statistics (2021) Census.

YOUR NEIGHBOURHOOD STATEMENT

SOUTHBANK



Residential population¹
24,107



Number of businesses²
865



Local jobs³
44,209



Residents born overseas⁴
61%

Our services in Southbank

Family services, libraries and community spaces

The City of Melbourne delivers family services, the Southbank Library and community centre at Boyd Hub. The integrated Family Services team is also based at Boyd Hub and includes maternal child health, immunisation, family support, counselling and parenting services.

At Southbank Library, we provide books and other materials for loan. In 2023-24 we will buy around 2500 new books. We welcome approximately 63,000 visitors per year. We provide free wi-fi and study space as well as online access to books, film, music and learning resources.

Parks and open spaces

In Southbank we manage and maintain around 13 public open spaces. There are 3 playgrounds in Southbank, including the newly completed 'rocks on wheels' play space.

Cultural venues

We manage three venues in Southbank. Assembly Point will host around 11 exhibitions in 2023-24. The Guild provides office space for 5 creative businesses. Boyd Studios contains 6 artist studios and 2 artist-in-residence studios.

Our investments in Southbank

Capital works

New capital investments in Southbank for this year include:

- \$300,000 for buying Moomba Festival Parade assets
- \$270,000 for Boyd Community Hub – community engagement, design and consultancy
- \$250,000 for Southbank Boulevard Stage 6 initiation
- \$250,000 for Southbank Promenade Stage 2 planning
- \$250,000 for Queensbridge Square initiation and planning
- \$1.5 million for a new forecourt at ACCA.

We will invest in asset renewal in Southbank:

- \$100,000 for renewal of existing Moomba Festival Parade assets
- \$1.38 million for Princes Bridge bluestone repair works
- \$1.01 million for parks and city greening
- \$1.87 million for infrastructure
- \$860,000 for buildings and properties
- \$452,000 for plant, equipment, fixtures and furniture
- \$42,000 for other assets.

We will also invest in maintenance works in Southbank:

- \$200,000 for Moomba Festival parade float maintenance
- \$1.36 million for all other maintenance works.

Through the Business Precinct Program, we will invest up to \$120,000 in annual funding to Yarra River Business Association Inc for business support and activation initiatives.



Key activities

This year we will:

- provide accessible and affordable creative opportunities to everyone through expanded arts and library programming
- continue to scan the market for new open space acquisition opportunities
- consult on the Miles and Dodds Street pocket park proposal
- deliver and manage the Business Precinct Program
- implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice
- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- progress delivery of new community space as part of the Boyd redevelopment project
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung
- progress acquisition, concept design and community engagement for new open space in Southbank
- develop a City Road delivery plan with which to advocate to the Victorian Government
- prepare a statement of costings and challenges associated with the concept of decking over CityLink (Burnley Tunnel) to provide new open space.

Our strategic work in Southbank

We will progress delivery of:

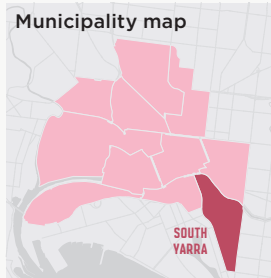
- neighbourhood planning framework
- preparation of site for Power Melbourne neighbourhood battery at Boyd Community Hub
- Future Libraries Framework
- Creative Strategy
- Public Art Framework
- Heat Safe City
- new draft Heritage Strategy
- Southbank Structure Plan
- City Road Master Plan.

To stay up to date on how our investment and works are responding to community priorities, visit the **Southbank Neighbourhood Portal**



YOUR NEIGHBOURHOOD STATEMENT

SOUTH YARRA



Residential population¹

6550



Number of businesses²

307



Local jobs³

16,558



Residents born overseas⁴

33%

Our services in South Yarra

Childcare and family services

The Fawkner Park Children's Centre and Kindergarten is a City of Melbourne facility that is leased to a Committee of Management. It provides a 74-place education and childcare centre with integrated kindergarten.

Community spaces

South Yarra Senior Citizens' Centre hosts health and wellbeing and recreational activities for older people and their carers. It is available for community hire with priority given to groups and not-for-profit organisations offering services and activities for older people.

Our mobile library van, Mel-van, provides wi-fi access and digital skills to local neighbourhoods and community centres. The Libraries Outreach team takes the Mel-van to the South Yarra Senior Citizens Centre as part of the 'Books and biscuits' activity.

Parks and open spaces

We manage and maintain 12 public open spaces in South Yarra. Of particular significance are Fawkner Park and the Domain Parklands. At the river end of the Domain Parklands, Alexandra Gardens is a popular venue for large events, and is also the home of Riverside Skate Park.

Sporting and recreation venues

We manage Riverside Skate Park in the Alexandra Gardens. This is a staffed outdoor skate park delivering supervision, lessons, and events. The facility enjoys around 110,000 visits annually.

We also manage Fawkner Park, containing around 12 sporting field spaces that accommodates 13 community sporting clubs and 7 schools across a range of activities. Fawkner Park Tennis Centre has a 6-court facility suitable for community tennis programs, coaching and public court access.

Edmund Herring Oval is currently not in use, due to the Metro Tunnel Project.

The boat sheds on the banks of the river are home to many clubs, including Banks Rowing Club, Melbourne Grammar School boat sheds, Melbourne Rowing Club, Richmond Rowing Club, Yarra Yarra Rowing Club, Melbourne University Boat Club and Mercantile Rowing Club.

Our investments in South Yarra

Capital works

New capital investments in South Yarra for this year include \$100,000 for Alexandra Gardens and Boathouse Drive.

We will also invest in asset renewal in South Yarra:

- \$281,000 for parks and city greening
- \$552,000 for infrastructure
- \$240,000 for buildings and properties
- \$126,000 for plant, equipment, fixtures and furniture
- \$11,600 for other assets.

We will invest \$379,000 in maintenance works for South Yarra.

Key activities

This year we will:

- implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice
- finalise the planning scheme amendment to implement the South Yarra Heritage Review to protect and celebrate heritage places and neighbourhood character
- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung.

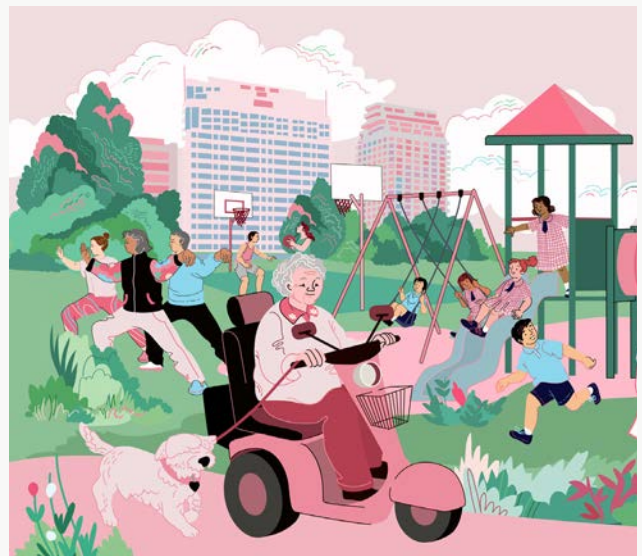


Our strategic work in South Yarra

We will progress delivery of:

- neighbourhood planning framework
- Future Libraries Framework
- disaster preparedness and resilience planning
- Heat Safe City
- the new South Yarra Urban Forest Precinct Plan
- new draft Heritage Strategy.

To stay up to date with what's happening in your neighbourhood throughout the year, visit the **South Yarra Neighbourhood Portal**



YOUR NEIGHBOURHOOD STATEMENT WEST MELBOURNE



Municipality map



Residential population¹
7986



Number of businesses²
513



Local jobs³
9008



Residents born overseas⁴
54%

Our services in West Melbourne

Parks and open spaces

We manage more than 14 public open spaces in West Melbourne, including the historically significant Flagstaff Gardens. There are 3 playgrounds in West Melbourne.

Cultural spaces

We manage River Studios, which accommodates 60 affordable artist studios as well as Unit 4 River Studios, which provides one factory makerspace.

Sporting and recreation venues

In West Melbourne we manage the Flagstaff Multipurpose Courts and the City of Melbourne Bowls Club.

Our investments in West Melbourne

Capital works

Capital investments in West Melbourne for this year include:

- \$6 million for the North and West Melbourne and Docklands Transport and Amenity Program (TAP)
- \$700,000 for the Angliss Stock Bridge.

We will also invest in asset renewal in West Melbourne:

- \$300,000 for parks and city greening
- \$560,000 for infrastructure
- \$260,000 for buildings and properties
- \$130,000 for plant, equipment, fixtures and furniture
- \$12,000 for other assets.

We will invest \$400,000 in maintenance works in West Melbourne.

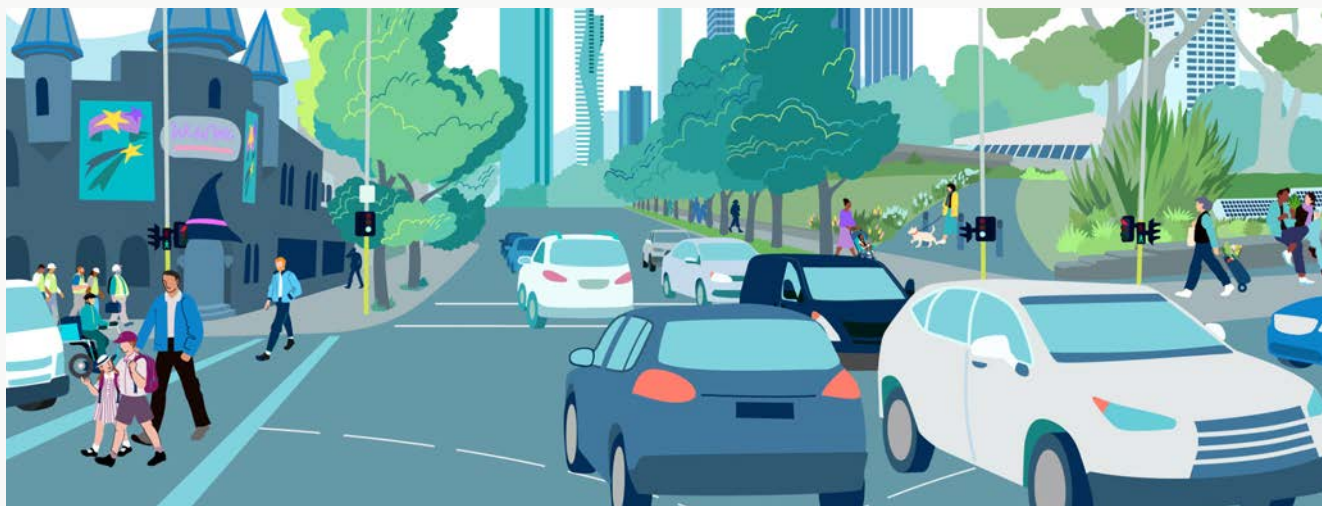
Through the Business Precinct Program, we will invest up to \$120,000 in annual funding to North & West Melbourne Precinct Association for business support and activation initiatives.

Key activities

This year we will:

- investigate opportunities for neighbourhood pedestrian improvements
- deliver and manage the Business Precinct Program
- implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice
- progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan
- renew the Urban Forest Precinct Plan for North and West Melbourne
- progress the Hawke Street and Roden Street greening projects
- progress a Spencer Street Master Plan and deliver a range of projects between La Trobe Street and Dynon Road
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Maribyrnong River and Moonee Ponds Creek.





Our strategic work in West Melbourne

We will progress delivery of:

- neighbourhood planning framework
- disaster preparedness and resilience planning
- Heat Safe City
- North and West Melbourne Urban Forest Precinct Plan
- new draft Heritage Strategy
- West Melbourne Structure Plan
- Maribyrnong Waterfront: A Way Forward
- Moonee Ponds Creek Strategic Opportunities Plan.

To stay up to date with what's happening in your neighbourhood throughout the year, visit the **West Melbourne Neighbourhood Portal**

How to contact us

Online:

melbourne.vic.gov.au

In person:

Melbourne Town Hall - Administration Building
120 Swanston Street, Melbourne
Business hours, Monday to Friday
(Public holidays excluded)

Telephone:

03 9658 9658
Business hours, Monday to Friday
(Public holidays excluded)

Fax:

03 9654 4854

In writing:

City of Melbourne
GPO Box 1603
Melbourne VIC 3001
Australia



Interpreter services

We cater for people of all backgrounds
Please call 03 9280 0726

03 9280 0717 廣東話
03 9280 0719 Bahasa Indonesia
03 9280 0720 Italiano
03 9280 0721 普通话
03 9280 0722 Soomaali
03 9280 0723 Español
03 9280 0725 Việt Ngữ
03 9280 0726 عربي
03 9280 0726 한국어
03 9280 0726 हिंदी
03 9280 0726 All other languages

National Relay Service:

If you are deaf, hearing impaired or speech-impaired,
call us via the National Relay Service: Teletypewriter (TTY)
users phone 1300 555 727 then ask for 03 9658 9658
9am to 5pm, Monday to Friday (Public holidays excluded)

melbourne.vic.gov.au



CITY OF MELBOURNE

DRAFT BUDGET

2023-24



CITY OF MELBOURNE



ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The City of Melbourne respectfully acknowledges the Traditional Owners of the land we govern, the Wurundjeri Woi-wurrung and Bunurong Boon Wurrung peoples of the Eastern Kulin and pays respect to their Elders past, present and emerging.

We acknowledge and honour the unbroken spiritual, cultural and political connection the Wurundjeri, Bunurong, Dja Dja Wurrung, Taungurung and Wadawurrung peoples of the Eastern Kulin have to this unique place for more than 2000 generations.

We are committed to our reconciliation journey, because at its heart, reconciliation is about strengthening relationships between Aboriginal and non-Aboriginal peoples, for the benefit of all Victorians.

BUDGET

2023–24

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BUDGET 2023–24

YOUR COUNCIL

Lord Mayor

Sally Capp

Deputy Lord Mayor

Nicholas Reece

Councillors

Dr Olivia Ball
Roshena Campbell
Jason Chang
Elizabeth Mary Doidge
Davydd Griffiths
Jamal Hakim
Philip Le Liu
Rohan Leppert
Kevin Louey

BUDGET 2023-24



LORD MAYOR FOREWORD

Our draft Budget for 2023-24 delivers the commitments in our Council Plan by getting the basics right and realising our community's aspirations for Melbourne. It represents our collective progress towards delivering a bustling, inclusive and clean city today and a more liveable, prosperous and affordable tomorrow.

This \$850.7 million draft Budget is a testament to our unwavering commitment to serving Melbourne's traders, residents, workers, students and visitors. It is designed to overcome the challenges of the current economic environment and roll out projects and programs for our community.

We're investing \$60.9 million to keep making our city cleaner, safer and fairer. This includes increasing our safety infrastructure, such as improved lighting, and deploying our Melbourne Clean Team which is cleaning up our streets and removing graffiti.

This year we will invest \$28.2 million to create our biggest events program ever, to ensure that Melbourne remains the nation's events capital. We'll also provide free and affordable entry to events like Moomba, Melbourne Fashion Week and New Year's Eve celebrations, to showcase the best of Melbourne to all our residents and visitors.

More than \$50 million will be spent to keep Melbourne Australia's greenest and most sustainable city. This investment will result in more trees and more carbon-neutral buildings that increase our resilience to climate change, protecting Melbourne's renowned liveability status.

We're driving Melbourne's success today and preparing for a bigger and better tomorrow. We are investing \$247.5 million in roads and infrastructure and will continue to implement city-shaping projects such as the Queen Victoria Market Precinct Renewal, a new city library, Kensington Community Aquatic and Recreation Centre, and our flagship Greenline Project which is rejuvenating the north bank of the Yarra River - Birrarung.

As Melbourne continues to grow, these projects will meet the future higher demands for services from locals, while increasing visitor activity for the benefit of our traders.

This draft Budget builds on our plans for a more sustainable and equitable future for Melbourne. We will strive to facilitate more key worker affordable housing and reduce homelessness in projects led by Homes Melbourne, such as Make Room, and will accelerate the first stage of Power Melbourne - installing the first battery in a network of neighbourhood batteries across the city.

Through prudent financial management, we will return to surplus in two years. This disciplined approach has enabled Council to ensure Melbourne realises its potential as Australia's best and biggest city.

This draft Budget is a vote of confidence in our city. It builds momentum by delivering today and shaping tomorrow.



A handwritten signature in black ink that reads "Sally Capp".

Sally Capp
Lord Mayor
City of Melbourne

ACTING CEO FOREWORD

Melbourne's projected growth is both exciting and challenging. This disciplined draft Budget strikes the right balance by delivering essential services for the community now, while planning for the needs of our future population.

We are currently operating in the most challenging financial conditions since the global financial crisis. Responsible financial management remains the cornerstone of our operations as we shape the city for the future.

After two years of discounts during the pandemic and a modest rise last financial year, we are implementing the State Government's 3.5 per cent rate cap, which is well below the 7-8 per cent inflation rate.

This will ensure Council can deliver all essential services on which residents and businesses rely, and importantly advance our major projects.

This draft Budget is aligned with our Annual Plan and major initiatives, which were shaped with community input as part of the development of our Council Plan. This is important because a council is not just about major headline projects.

Our \$850.7 million draft Budget funds everything from recreation centres and support for seniors, to city greening projects and waste collection.

We will also progress major city-shaping projects with a \$247.5 million investment on initiatives such as The Greenline Project's riverbank transformation and the Queen Victoria Market renewal, to attract visitors to Melbourne and ensure residents and workers continue to enjoy a high-quality public realm.

It is this balance – doing the basics better and embracing the future with confidence – that defines our approach to budgeting and acting in the best interests of all in our community.

In the year ahead, I look forward to working closely with the community, business, councillors, staff and all stakeholders.

I am proud of our skilled and diverse workforce – people who work best when they feel empowered and dedicated to public service. Community engagement, transparency and good governance are the highest priorities for staff and councillors, demonstrated by our neighbourhood planning sessions and budget engagement.

These principles underpin our fiscally responsible draft Budget, which will see us return to surplus in 2025-26.

Together we can meet our aspirations for a prosperous, sustainable and inclusive city.



Alison Leighton
Acting Chief Executive Officer

BUDGET

2023–24

1 INTRODUCTION

Delivering today, shaping tomorrow

The City of Melbourne's \$850.7 million draft Budget is big on delivery – providing essential services for the community now, while embracing Melbourne's new rhythm and investing for growth.

Our draft Budget, alongside our Annual Plan, sets out the priorities and investments we will deliver for Melburnians during these challenging economic times.

We're focused on getting the basics right, while investing in key infrastructure and vital services that will boost confidence and ensure Melbourne remains a city that everyone can be proud of.

We know Melburnians are feeling the pressure of mortgage and rent stress and rising household bills – the rising cost of living has been front of mind through the development of this draft Budget. That's why we will help ease the financial burden on households by absorbing a range of costs.

We're getting on with the things that matter most, to ensure our city is more inclusive, liveable and prosperous for everyone.

Key highlights include:

- Total draft Budget: \$850.7 million
- Total operating expenditure: \$583.3 million
- Deficit: \$17.1 million
- Return to surplus: 2025-26
- Investment in infrastructure: \$247.5 million
- Investment in cleaning, safety and fairness: \$60.9 million
- Investment in events, festivals and activations: \$28.2 million
- Borrowings: \$234.8 million
- Agency and consultant cost savings: \$4.2 million.

Building a better Melbourne

Melbourne is the fastest-growing capital city in the country. That's why we're getting on with delivering a strong pipeline of infrastructure projects to accommodate this growth.

In 2023–24, we will invest \$247.5 million in infrastructure, supporting up to 1000 jobs and creating economic stimulus now, while delivering much-needed community services and facilities for the future.

Highlights include:

- \$60 million for the Queen Victoria Market Precinct Renewal

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- \$28 million for the Kensington Community Aquatic and Recreation Centre redevelopment
- \$17 million for The Greenline Project
- \$6 million for the CBD and Docklands Transport Amenity Program
- \$3 million to complete the Munro Library and Community Hub.

Our investment also includes \$3.2 million for footpath renewal, \$3 million to fix potholes and improve road surfaces, \$2.2 million to improve drainage, and \$2.8 million for community sports pavilion upgrade.

The full capital works program is listed in Appendix E.

Biggest events calendar in history

City of Melbourne will invest \$28.2 million to deliver our biggest program of events, festivals and activations. This will cement our status as the nation's events and culture capital and boost our visitor economy by bringing more people together in the city. With most of our major events free to attend, everyone in our community can enjoy an affordable day or night out in the city.

Highlights include:

- \$6.2 million for the Christmas Festival
- \$5.2 million for the Moomba Festival 70th anniversary
- \$4.9 million to celebrate New Year's Eve
- \$3.5 million for Now or Never Festival
- \$3.3 million for Melbourne Fashion Week
- \$1.6 million for Firelight Festival
- \$1.0 million for Melbourne Celebrations
- \$2.5 million in support for local events.

This year's draft Budget recognises Council's vital role in strengthening the city's cultural heritage and visitor economy, because we know these investments flow through to our retail, hospitality and small businesses.

Cleaner, safer and fairer

We're making Melbourne a cleaner, safer and more inclusive place to support our growing population.

We'll scrub the city clean, boost safety on our streets, improve housing access and affordability, and work closely with our communities to identify and act on the needs of each of our neighbourhoods.

City of Melbourne will invest a record \$60.9 million to improve city cleanliness and safety, and to support our most vulnerable community members. This includes a \$6 million investment for critical safety infrastructure and resources, including more safety lighting to reduce antisocial behaviour at night. We'll also expand the CCTV camera network to Carlton for the first time and upgrade our safe city cameras on Bourke Street in the CBD.

We know the difference it makes for Melburnians when we keep our streets and spaces clean, which is why we're investing \$36.8 million to spruce up our streets and keep the city free from graffiti. This includes funding for our

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expanded Melbourne Clean Team along with more graffiti removal, street sweeping, and high pressure cleaning of footpaths, roads and street furniture.

The City of Melbourne is working with its philanthropic partners and the Victorian Government to improve housing access and affordability through Homes Melbourne. This includes \$12 million towards our landmark Make Room project, which will convert a Council-owned building into safe and supported accommodation.

We'll also partner with Frontyard Youth Homelessness and the Salvation Army's Night Time Safe Space on more than \$1.1 million of support for rough sleepers, to ensure everyone in Melbourne has access to food, healthcare and other support services.

Greener and more sustainable

We're ramping up our efforts to make the city a greener place to live, work, study and explore – creating a more sustainable future, while supporting greener jobs.

More than \$50 million will be invested to plant 3000 new trees, maintain our parks, gardens and open space for our community's health and wellbeing – along with \$6.5 million to construct the Bedford Street pocket park.

Council will continue to combat climate change and move towards a zero-carbon future with a \$1.5 million investment in our landmark Power Melbourne project – creating a neighbourhood scale battery network to supply renewable energy to the community.

Buildings are our biggest polluters, accounting for 66 per cent of all carbon emissions in our municipality. That's why we'll invest \$198,000 in our Zero Carbon Buildings program to work with building owners to encourage the retrofitting of energy-saving technology to reduce their impact and costs.

Backing business

We're cementing our reputation as Australia's business capital, strengthening processes, attracting new investment and arming traders with the right tools to make it easier to do business.

A \$12.1 million boost to Invest Melbourne will help to attract new businesses and capital investment to the city, driving innovation and creating jobs. Established in 2020, Invest Melbourne already boasts a pipeline of more than 120 major projects and has helped create over 1000 new jobs and secure almost \$380 million in capital investment to Melbourne.

Our funding for Invest Melbourne includes \$1.2 million to support activations and promotions through our Business Precinct Program and \$500,000 for our Business Concierge Service to provide one-on-one support and advice to traders.

Boosting education and driving innovation

Melbourne is a proud knowledge city, which is why we're investing in initiatives and programs to enable community members of all ages to continue to learn.

We know how important our libraries are so we're investing \$13.4 million to improve our library network with new books, resources and technology and \$30,000 to increase the digital literacy of our community through the Mel-Van.

Educating our community about our city's Aboriginal history is one of our priorities this year. We'll invest \$270,000 for a series of truth-telling events as part of our Mapping Aboriginal Melbourne project.

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Council is working to make Melbourne the world's best student city, with \$198,000 to support our international students and attract new talent – because we know how vital international students are to our economy and to the vibrancy of our city.

Our investments will fund a series of major events for students at iconic Melbourne attractions, employment workshops, an internship program and new health and wellbeing initiatives.

Council will invest \$336,000 to strengthen existing international relationships and forge new partnerships with cities around the world. We have conducted a review of existing relationships to ensure we engage with the right cities and networks to deliver the best possible outcomes for our economy and community.

We're also investing \$300,000 to create and promote a Zero Carbon Jobs Cluster with a focus on green jobs, investment and collaboration.

Rates

Rates are necessary to keep our city running. Our teams work around the clock to deliver essential services – from waste and recycling collections to road works and street cleaning, public health and safety, and keeping our parks and gardens in great shape for everyone to enjoy.

During the pandemic, we paused rate rises to support residents and businesses, at a cost to Council of \$17 million. We returned to the normal rates cycle last year and in 2023–24, we will implement the Victorian Government's 3.5 per cent rate cap.

Rates change every year as property values change. Property valuations are market-driven and determined by the Victorian Government.

Any ratepayers experiencing financial hardship can apply for rate relief through the City of Melbourne Rates Financial Hardship Policy.

Waste collection

As Melbourne's population continues to grow, we're ramping up our efforts to keep the city cleaner than ever before.

City of Melbourne levies a waste charge that allows us to recover the cost of providing vital cleaning and waste collection services, and does not generate any additional income for Council. It covers Victorian Government taxes, street cleaning and amenity, and collection and disposal of waste, including recycling, food and garden organics, dumped waste, business and electronic waste.

The cost of providing waste and recycling services to homes and businesses in our municipality has risen by \$10.4 million in the past year. These cost increases are out of our control, which means that the waste charge will rise in 2023–24.

To respond to these cost increases, we're trialing new and innovative ways to help residents and businesses manage waste – such as expanding our inner-city Waste and Resource Recovery Hubs, and continuing the rollout of our Food Organics and Garden Organics recycling program.

Deficit and forecast return to surplus

Council is not immune to global financial challenges, including higher inflation and rapidly rising costs.

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In the face of these pressures, we've gone to work every day to provide essential support to our community – and we've reactivated our city by setting a new pace and investing for growth.

Through continued disciplined financial management and prudent decision making, we are forecasting a return to surplus in 2025–26.

Council will borrow \$234.8 million in 2023–24 to build a better Melbourne, create jobs and continue growing our economy. Council forecasts a \$17.1 million deficit, largely due to higher interest rates and operating costs.

We're improving efficiencies and implementing cost-saving measures across our organisation. This includes investing in new technology – such as introducing more digital permits – and reducing spending on agency and consultants by \$4.2 million.

Fees and charges

City of Melbourne has identified 115 fees to be simplified or consolidated as part of our draft Budget. This is in addition to 116 fewer fees and charges in last year's Budget.

New policies such as our reformed Code of Practice for Building, Construction and Works and the Parking and Kerbside Management Plan continue to deliver a simpler, fairer way of paying for City of Melbourne services. Several fees and charges will not increase next year, including the price of residential parking permits.

More than 60 per cent of fees and charges will be modestly increased in line with the rate cap – which is well below current inflation figures.

Our draft Budget projects revenue of \$134.3 million in fees and charges – an increase of \$13.8 million compared with 2022–23. This forecast revenue increase is mainly due to the expected post-pandemic increase in activity and visitation across the municipality.

Operating results

The draft Budget 2023–24 delivers an underlying deficit of \$17.1 million and a net operating surplus (including capital contributions) of \$26.2 million.

Total revenue, excluding capital contributions and gains on disposal of fixed assets, is budgeted to increase by 7.5 per cent to \$566.2 million. Full details of revenue changes are provided in Section 5.

Total operating expenditure is budgeted to increase by 5.8 per cent to \$583.3 million, including one-off contributions. See Section 5 for full details.

Cash and investments

City of Melbourne's investment portfolio is expected to provide net income of \$8.7 million, representing an average return of 2.5 per cent. This portfolio is made up of subsidiary companies, car parks, commercial properties and cash investments.

BUDGET 2023-24



BUDGET 2023-24

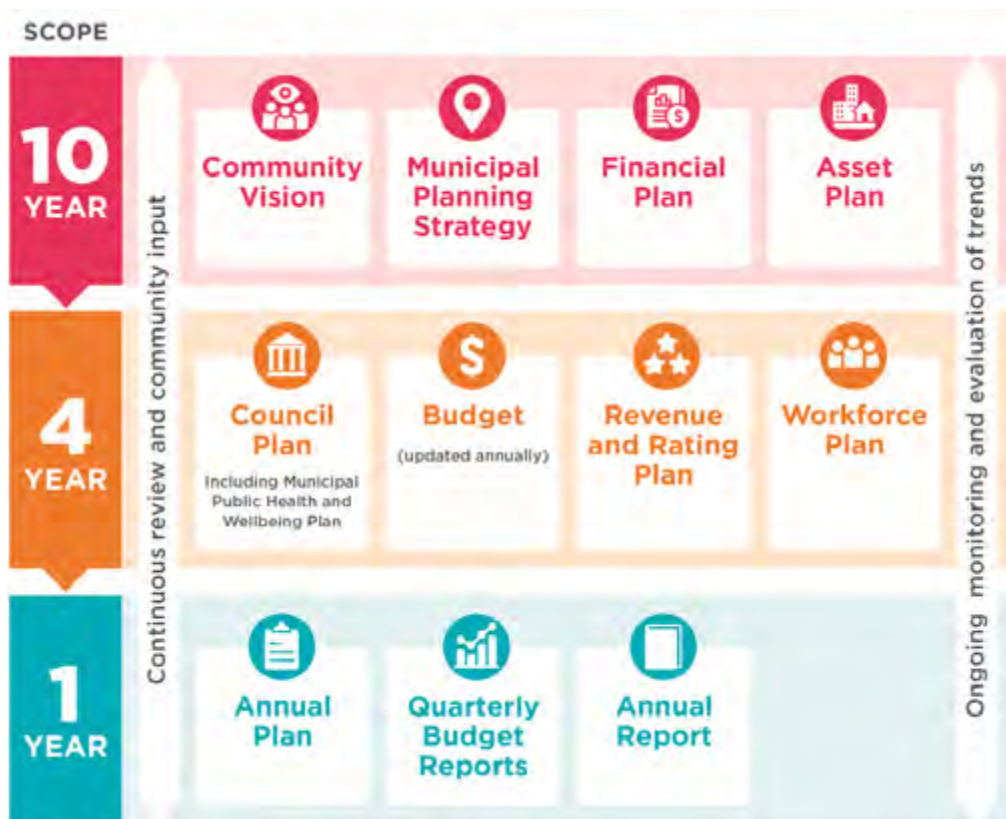
2 BUDGET PROCESS OVERVIEW

2.1 Link to the Integrated Planning and Reporting Framework

The City of Melbourne has an Integrated Planning Framework that aligns our operational, corporate and strategic plans to deliver core services, and achieve sustainable improvements for the city and its people. The framework includes long, medium and short-term plans that set the direction of everything we do.

The draft Budget forms an important part of Council’s Integrated Planning and Reporting Framework. This framework ensures that the draft Budget is developed in response to Council Plan priorities, and specifies the resources required to fund Council services and initiatives over the next 12 months and subsequent three financial years.

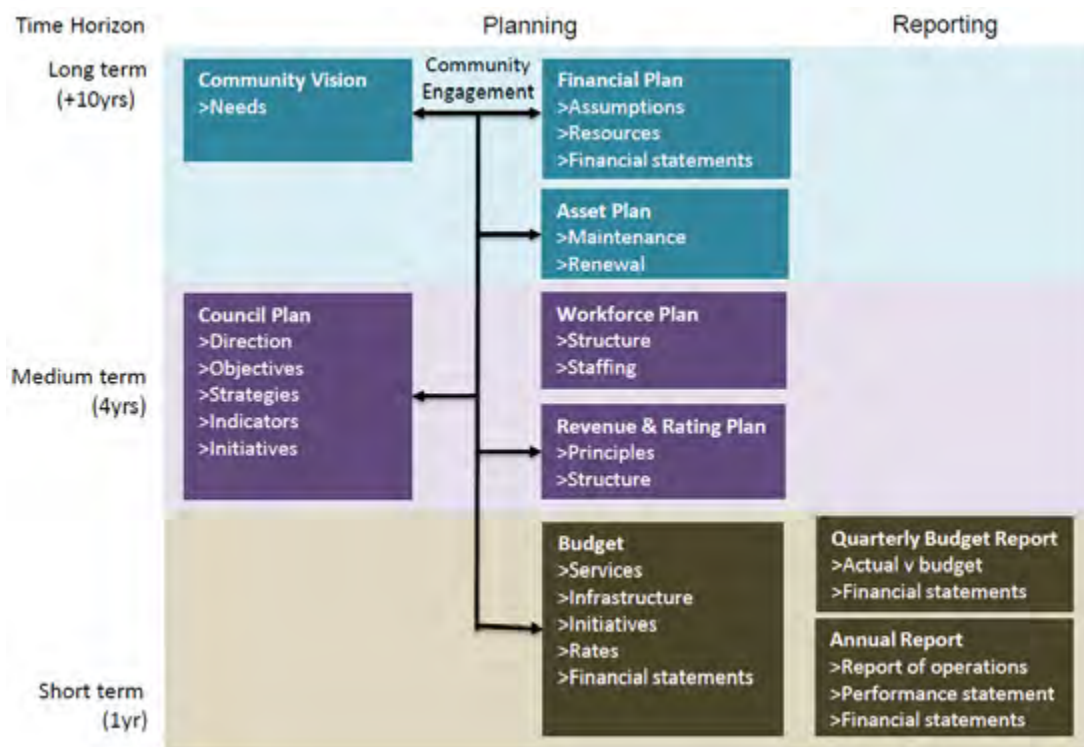
The framework includes reports to monitor the implementation of our plans. Monthly and quarterly reports enable the management team and Council to closely monitor the organisation’s progress towards its goals. The Annual Report, including audited financial statements, is our report to the community on our performance during the year.



The framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget), and then holding itself accountable (Annual Report).

BUDGET

2023–24



2.1.1 Budget preparation

Under the *Local Government Act 2020* (the Act), Council is required to prepare and adopt a Budget for each financial year and the subsequent three financial years. The draft Budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by Section 94 of the Act and the *Local Government (Planning and Reporting) Regulations 2020* (the Regulations).

The first step in the draft Budget process is for the City of Melbourne administration to prepare the draft Budget in accordance with the Act. The community is consulted and involved in the development of the draft Budget in a manner consistent with Council's adopted community engagement policy.

The administration then submits the draft Budget to Council for approval in principle. Council then makes the draft Budget available for community feedback. People are able to comment on the draft Budget, and those comments are considered before adoption of the Budget by Council. The final step is for Council to adopt the Budget after receiving and considering any feedback from interested parties.

This draft Budget is part of a rolling four-year plan. It is prepared in accordance with the Act and Regulations. It includes the following financial statements: Comprehensive Income Statement, Balance Sheet, Statement of Cash Flows, Statement of Capital Works, Statement of Changes in Equity and Statement of Human Resources. These statements have been prepared in accordance with Australian Accounting Standards and in accordance with the Act and Regulations.

The draft Budget 2023–24 outlines the City of Melbourne's services and initiatives and reflects the priorities for Council. It also includes detailed information about the rates and charges to be levied, the capital works

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program to be undertaken and other financial information that Council requires to make an informed decision about the adoption of the draft Budget.

2.1.2 Budget process

The key dates for the draft Budget process are summarised below:

Draft Budget 2023–24 considered by Future Melbourne Committee for approval in principle	16 May 2023
Community feedback on the draft Budget 2023–24 can be provided on Participate Melbourne	From 16 May 2023 to 8 June 2023
Special Future Melbourne Committee Meeting to consider community feedback	20 June 2023
Draft Budget 2023–24 presented to Council for adoption	27 June 2023

2.1.3 Budget influences

The draft Budget 2023–24 is based on a number of influences and assumptions, which are likely to impact funding for the delivery of services provided by Council. The most significant of these factors include:

- Rate cap: 3.5 per cent increase
- Consumer Price Index: 4.5 per cent
- Borrowings: \$234.8 million.

2.1.4 Budget statements

The City of Melbourne's draft Budget comprises eight primary financial statements:

- Comprehensive Income Statement (Income Statement)
- Statement of Cash Flows
- Balance Sheet
- Statement of Human Resources
- Statement of Changes in Equity
- Statement of Council Works
- Summary of Planned Human Resources Expenditure
- Summary of Planned Capital Works Expenditure.

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The Income Statement is an accrual-based statement prepared in accordance with Australian Accounting Standards and generally adopted accounting principles. It includes non-cash items such as depreciation charges but does not include capital items such as capital works funding.

The Statement of Cash Flows is a cash statement prepared in accordance with Australian Accounting Standards.

The Balance Sheet is a representation of the Assets and Liabilities of the Council for the year ending 30 June 2024.

For the purposes of clarity, reconciliation between the Income Statement and the Statement of Cash Flows is provided in Section 6.

The Statement of Human Resources Expenditure sets out City of Melbourne staff expenditure and numbers.

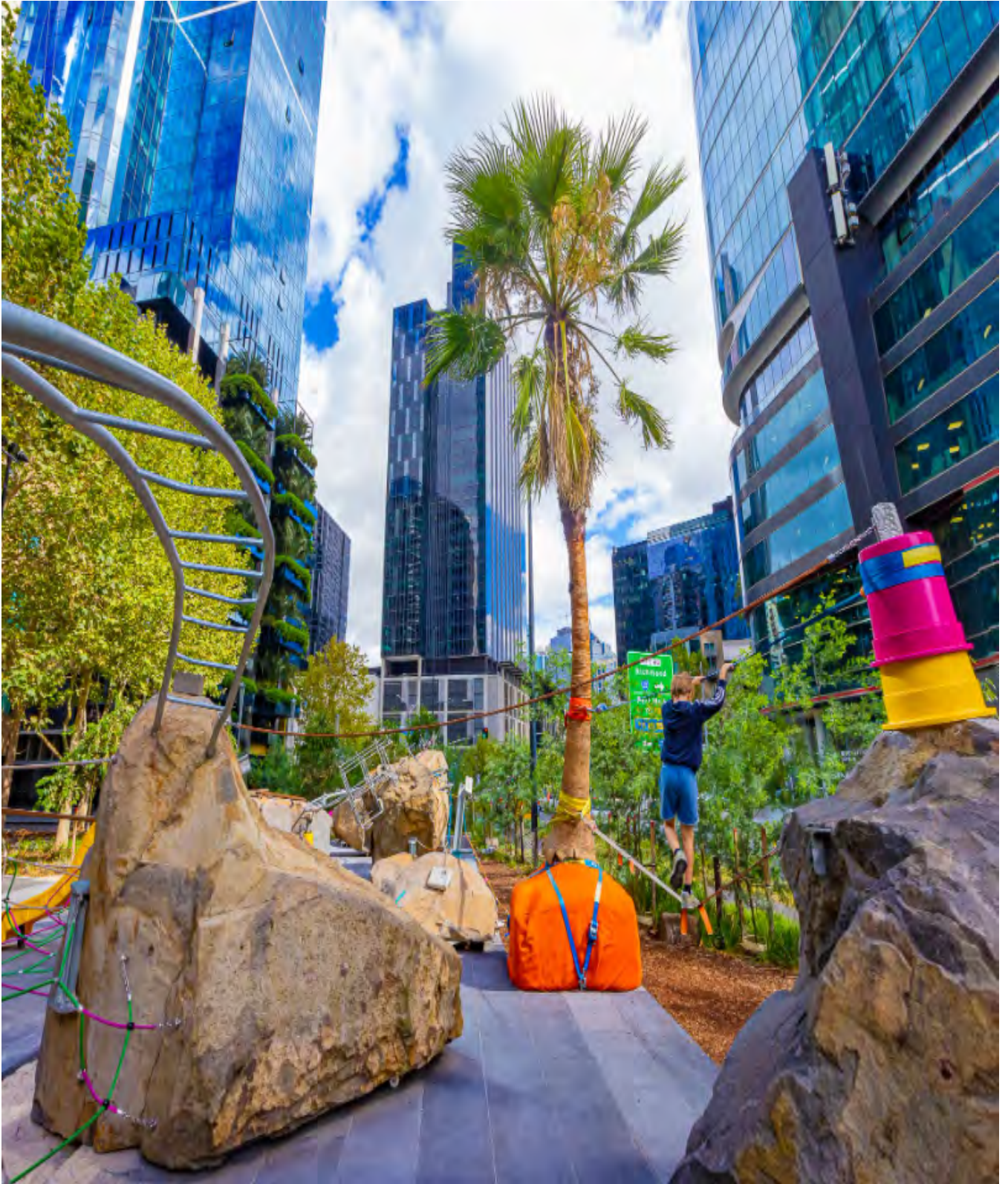
The Statement of Changes in Equity represents accumulated surplus, revaluation reserve and other reserve movements at 30 June each financial year.

The Statement of Capital Works has been included in accordance with the Local Government Regulations. This statement sets out all the expected capital expenditure in relation to non-current assets for the year. It categorises capital works expenditure into renewal of assets, upgrading and expansion of assets, or creating new assets. Each of these categories has a different impact on City of Melbourne's future costs. Refer to Section 7: Analysis of Council Works for further details.

The Summary of Planned Human Resources Expenditure represents permanent Council staff expenditure and numbers of full time equivalent Council staff categorised according to the organisation structure.

The Summary of Planned Capital Works Expenditure outlines asset expenditure types and funding sources over the next four years.

BUDGET 2023-24



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2023–24

3 HIGHLIGHTS

This section summarises the draft Budget. More detail can be found in sections 5 to 8. The summary looks at four key areas:

- Operating Budget
- Cash Flows Budget
- Council Works Budget
- Financial Position Budget.

3.1 Operating Budget

	Forecast	Budget	Change	
	2022-23	2023-24	\$000s	%
	\$000s	\$000s	\$000s	%
Operating				
Total operating revenue (Exc capital and oneoff revenue)	526,728	566,190	39,461	7.5%
Expenditure	(551,255)	(583,290)	(32,035)	(5.8%)
Underlying surplus / (deficit)	(24,527)	(17,100)	7,427	30.3%
Net gain on disposal of property, infrastructure, plant and equipment	2,806	1,615	(1,190)	(42.4%)
Capital contributions revenue	51,809	41,717	(10,092)	(19.5%)
Operating surplus / (deficit)	30,088	26,232	(3,856)	(12.8%)

The budgeted Income Statement shows a net operating surplus of \$26.2 million for the year ending 30 June 2024, after capital contributions.

The operating surplus / (deficit) is required to be reported but is not a true indication of an organisation's underlying result or financial sustainability. This is because it includes external capital contributions that are not available for operational expenditure and must be used for capital works (the purpose for which the funding was received). When capital contributions and gains on disposal of fixed assets are removed from the operating surplus, the underlying deficit is \$17.1 million.

Council will face another challenging financial year ahead and is expected to return to underlying surplus in 2025–26. The major challenge facing all councils is the pressure on expenditure growth and the emerging funding gap resulting from rising inflation in excess of the rate cap. This is compounded by the long-term economic impacts of COVID-19. The City of Melbourne will continue to invest in, and absorb these cost pressures where possible, to support the municipality's reactivation and recovery.

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Refer to Section 5, Analysis of Operating Budget, for more details.

3.2 Cash Flows Budget

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change	
			\$000s	%
Net Surplus / (deficit) from operations	30,088	26,232	(3,856)	(12.8%)
Movement affecting cash flows	87,743	94,479	6,736	7.7%
Funds available for capital / investment	117,831	120,711	2,880	2.4%
Capital expenditure	(194,219)	(238,840)	(44,621)	(23.0%)
Payments for public open space purchase	0	(17,500)	(17,500)	(100.0%)
Proceeds from asset sales	9,780	23,500	13,720	140.3%
Funds available from financing activities	(66,608)	(112,129)	(45,521)	(68.3%)
Proceeds from borrowing	103,327	131,478	28,152	27.2%
Repayment of borrowing	0	0	0	0.0%
Borrowing costs	(2,400)	(3,100)	(700)	(29.2%)
Interest paid - lease liability	(118)	(124)	(6)	(5.2%)
Net cash inflows / (outflows)	34,200	16,125	(18,076)	(52.9%)
Cash at beginning of year	39,800	74,000	34,200	85.9%
Cash at end of year	74,000	90,125	16,125	21.8%

The budgeted Statement of Cash Flows shows a projected cash balance of \$90.1 million by 30 June 2024. Refer to Section 6, Analysis of Budgeted Cash Position, for a more detailed analysis.

3.3 Council Works Budget

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change	
			\$000s	%
Council works area				
Maintenance	16,356	24,595	8,239	50.4%
Capital works	155,871	222,934	67,063	43.0%
Total council works (exclude carry forward)	172,228	247,529	75,302	43.7%
Carry-forward capital	34,778	27,000	(7,778)	(22.4%)
Capital works expenditure	207,006	274,529	67,523	32.6%

The 2023-24 budgeted Statement of Council Works forecasts total works of \$274.5 million (including carried forward expenditure and maintenance expenses).

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2023–24

*The carry-forward capital expenditure is only an indicative guide. The final number will be confirmed based on actual performance at financial closing of accounts at 30 June 2023. Refer to Section 7, Analysis of Council Works (including maintenance), for more details.

3.4 Financial Position Budget

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change \$000s	%
Assets and liabilities				
Net current assets	(28,089)	(31,765)	(3,676)	(13.1%)
Net non current assets	4,867,344	4,953,433	86,089	1.8%
Net assets	4,839,255	4,921,668	82,413	1.7%
Equity				
Accumulated surplus	2,197,106	2,236,213	39,107	1.8%
Reserves	2,642,150	2,685,455	43,306	1.6%
Total equity	4,839,255	4,921,668	82,413	1.7%

The budgeted Balance Sheet shows net assets of \$4,921.7 million as at 30 June 2024, which is an increase of \$82.4 million over the 2022–23 forecast. This largely reflects an anticipated increase in infrastructure assets as a result of the capital works program and revaluation of assets.

Refer to Section 8, Analysis of Budgeted Financial Position, for more details.



4 SERVICES AND SERVICE PERFORMANCE INDICATORS

The City of Melbourne provides a comprehensive range of services to the community.

In this section of the draft Budget we outline the services and major initiatives funded for the 2023–24 year. We include key indicators that will measure our performance.

The Annual Plan 2023–24 is a companion document to this draft Budget. It provides more detail about the activities we will undertake to deliver the major initiatives. It outlines our neighbourhood model – and the initiatives we will complete specific to each neighbourhood.

We share progress against our four-year strategic objectives, major initiatives and indicators. This is available through our Annual Report and Quarterly Reports.

Council Plan 2021–25

The Council Plan 2021–25 is our four-year commitment to the community. It outlines what the City of Melbourne will achieve and how we will track and measure our success. Our Council Plan 2021–25 has six strategic objectives:

- Economy of the future
- Melbourne’s unique identity and place
- Aboriginal Melbourne
- Climate and biodiversity emergency
- Access and affordability
- Safety and wellbeing.

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Detailed below is further information about our:

- strategic objectives and major initiatives
- service areas
- service performance outcome indicators
- strategies and plans.



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.

Major initiatives 2021–25

Continue to strengthen Melbourne's economic recovery, including through precinct activation, interventions to reduce shopfront vacancies and initiatives to grow the night time economy.

Make it easier to establish and run a business in Melbourne and through Invest Melbourne facilitate headquarter attraction, business support and fast-tracked permits.

Drive economic growth and resilience by implementing the Economic Development Strategy, focusing support on existing and emerging industry sectors. This will include close collaboration with industry and universities, development of globally competitive innovation districts (particularly in our renewal areas), strengthening of the creative sector, facilitation of digital and technology innovation, support for re-establishment of international education and efforts to unlock climate capital.

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 including Melbourne Metro 2, tram to Fishermans Bend and tram to connect the Arden precinct.

Establish Experience Melbourne and refresh the program of City of Melbourne-owned and sponsored events to maximise opportunities to drive visitation and spend. The program will be diverse, accessible and affordable, and showcase Melbourne's unique culture and creative strengths.

Market and promote Melbourne as a great place to live for all, and ensuring key workers have access to affordable housing.

Increase visitation to Docklands by partnering with the Victorian Government and key stakeholders to enable reconstruction and activation in Central Pier and surrounds.

Review Melbourne's international relationships to optimise future and existing partnerships to enable mutual growth and opportunity.

Partner with industry to support the development of globally competitive innovation ecosystems, including through international engagement, emerging technology trials and digital infrastructure delivery.

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.

Embed the Sustainable Development Goals in the way City of Melbourne plans, prioritises its investments, reports and benchmarks against other cities.

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2023–24

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.

Major initiatives 2021–25

Partner with the Victorian Government and other stakeholders to deliver specific components of Greenline along the north bank of the Yarra River (including the implementation of the Yarra River – Birrarung Strategy).

Protect Queen Victoria Market as a traditional open-air market, through heritage restoration and the provision of essential services and facilities that enhance the customer and trader experience, including projects such as the Shed Restoration, Food Hall, Trader Shed, Market Square, waste and logistics facility and future developments to the south of the market.

Deliver Queen Victoria Market precinct improvements through quality public open space, new connections to the city, community services and facilities such as the Munro Community Hub.

Deliver public art projects that reflect Melbourne's unique culture and heritage, attract visitors to the city and help stimulate our city's recovery.

Increase the amount of public open space in the municipality with a focus on areas of greatest need, such as Southbank and emerging urban renewal areas.

Play a lead role in facilitating the delivery of high-quality and climate adapted urban renewal in Arden and Macaulay, Fishermans Bend, and Docklands to deliver the emerging and future neighbourhoods of Melbourne in partnership with the Victorian Government and other partners. In Arden and Fishermans Bend, realise the place and investment conditions to support globally competitive innovation districts.

Facilitate increased investment in unique Melbourne events to further activate and celebrate the city.

Celebrate, partner and advocate for investment in the city's three key waterways, the Yarra River – Birrarung, the Maribyrnong Creek and Moonee Ponds Creek, to connect these key recreational and biodiversity assets of our city.

Adopt the Municipal Planning Strategy in 2022–23.

Complete heritage reviews and implement associated planning scheme amendments to protect and celebrate heritage in our municipality.

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.

BUDGET

2023–24

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.

Major initiatives 2021–25

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.

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. *(This initiative has been completed.)*

Govern with Sovereign First Nations to enable true self-determination, where deliberative engagement is proactive, responsive and consistent.

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.

Support a partnership forum – an annual gathering of the Eastern Kulin (noting the history of Tanderrum).



BUDGET

2023–24

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.

Major initiatives 2021–25

To enhance Melbourne’s position as a global leader on climate action, we will undertake bold advocacy on behalf of our community.

Create an enabling environment for Melbourne businesses and universities to become the employment centre of a resilient zero-carbon economy.

Progress a planning scheme amendment to improve the environmental performance of buildings in order to reduce emissions to zero by 2040.

Deliver on our Urban Forest Strategy including tree canopy, private greening incentives and city greening.

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.

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.

Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.

Implement the Climate and Biodiversity Emergency Action Plan.



BUDGET

2023–24

Strategic objective – Access and affordability

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

Major initiatives 2021–25

Increase and upgrade accessible, inclusive spaces for women in City of Melbourne sports facilities.

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 a revitalised library network, including pop-up libraries, to increase access for our diverse community and to help revitalise the city.

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.

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.

As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable.

In partnership with the Victorian Government, commence construction on a replacement North Melbourne Community Centre precinct for the Melrose Street community and growing Macaulay population.

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.

Establish Homes Melbourne to coordinate and facilitate more affordable housing for key workers and people on low-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 services including food, showers, lockers, information and housing and homelessness advice.



BUDGET

2023–24

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.

Major initiatives 2021–25

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.

Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnership with the Victorian Government.

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 2023–24 and advocate to the Victorian Government for the full delivery of upgrades to the City Road East and West.

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.

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. We will adopt and deliver the Prevention of Violence against Women Action Plan 2021–24 (endorsed as the Women's Safety and Empowerment Action Plan) and meet our obligations under the **Gender Equality Act 2020**.

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.

Deliver and maintain a clean city through the Rapid Response Clean Team initiative.

Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change.



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2023–24

COUNCIL'S SERVICE AREAS

Providing valued services to our customers and community is central to everything we do. Our 'service families' are groups of services that share a common purpose. We use this lens to consider what we offer to our customers, the outcomes that are delivered, the benefits that can be achieved and how the needs of our community may change in the future. These families may be further refined as we continue to manage and improve our services.

Service area	Services
<p>Assistance and care</p> <p>Supporting vulnerable people to enable safe and independent living.</p>	<ul style="list-style-type: none"> • Independence assistance • Counselling and support • Financial support to outsourced care providers • Food security initiatives • Targeted interventions for childhood development
<p>Economic development</p> <p>Fostering the development of Melbourne's economy.</p>	<ul style="list-style-type: none"> • Initiatives that help communities and businesses prosper • Programs that encourage investment in Melbourne • Marketing activities to promote Melbourne as a destination
<p>Safety management</p> <p>Ensuring people are protected and safe when accessing and using spaces.</p>	<ul style="list-style-type: none"> • Public health programs • Initiatives that reduce the risk of accident and injury • Emergency and disaster planning and response • City issue response and management
<p>Welcome and connection</p> <p>Supporting people to experience and engage with Melbourne.</p>	<ul style="list-style-type: none"> • Programs that build social cohesion and connection • Initiatives that welcome visitors and help them engage with the city • Opportunities to enhance connection with Country
<p>Early years development</p> <p>Supporting families with children to develop and thrive.</p>	<ul style="list-style-type: none"> • Provision of toys and equipment • Early learning and care • Parent education and family health • Language and literacy programs
<p>Waste and resource management</p> <p>Repurposing, recycling or disposing of waste and reducing resource waste in the municipality.</p>	<ul style="list-style-type: none"> • Collection of public waste • Collection of waste from ratepayers • Sustainable management of resources

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2023–24

<p>Creativity and knowledge</p> <p>Providing opportunities to create, learn, connect, experience and share.</p>	<ul style="list-style-type: none"> • Creative opportunities, experiences, knowledge, information and education programs • Programs that activate and embed a culture that values creativity, inquiry and critical thought
<p>Movement and traffic</p> <p>Facilitating movement into, around and out of the municipality.</p>	<ul style="list-style-type: none"> • Advice on and responses to varied transport needs • Regulation and compliance programs • Provision and maintenance of movement infrastructure
<p>Wellbeing and leisure</p> <p>Encouraging people to be healthy and active.</p>	<ul style="list-style-type: none"> • Wellbeing programs and events • Healthy living information and advice • Recreation facility and open space infrastructure management



SERVICE PERFORMANCE OUTCOME INDICATORS

The service performance outcome indicators are a prescribed set of indicators set by the Victorian Government to measure whether the stated service objective has been achieved. These indicators will be reported on within the City of Melbourne's Performance Statement prepared at the end of the financial year as required under section 98 of the Act. They will be audited by the Victorian Auditor General whose audit opinion, along with the Performance Statement, will be included in the Annual Report.

Service	Indicator	Performance Measure	Computation
Aquatic facilities	Utilisation	Use of aquatic facilities (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal management	Health and safety	Animal management prosecutions (Percentage of animal management prosecutions that are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x 100
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x 100

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Service	Indicator	Performance Measure	Computation
Maternal and child health (MCH)	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once in the financial year / Number of children enrolled in the MCH service] x 100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once in the financial year / Number of Aboriginal children enrolled in the MCH service] x 100
Roads	Condition	Sealed local roads below the intervention level (Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100
Statutory planning	Service standard	Planning applications decided within required timeframes (Percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x 100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100

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COUNCIL'S STRATEGIES

Strategies, frameworks and action plans

- A Great Place to Age Strategic Plan
- Affordable Housing Strategy 2030
- Arts Infrastructure Framework
- Climate and Biodiversity Emergency Action Plan
- Climate Change Adaptation Strategy
- Climate Change Mitigation Strategy to 2050
- Community Infrastructure Development Framework
- Creative Strategy
- Disability Access and Inclusion Plan
- Economic Development Strategy
- Green Our City Strategic Action Plan
- Heritage Strategy
- Inclusive Melbourne Strategy
- Municipal Integrated Water Management Plan
- Nature in the City
- Open Space Strategy
- Reconciliation Action Plan
- Skate Plan
- Transport Strategy 2030
- Urban Forest Strategy
- Waste and Resource Recovery Plan

Place-based structure plans and master plans

- Arden-Macaulay Structure Plan
- City North Structure Plan
- Docklands Community and Place Plan
- Docklands Public Realm Plan
- Docklands Waterways Strategic Plan
- Greenline Implementation Plan
- Maribyrnong Waterfront – A Way Forward
- Melbourne Innovation Districts Opportunities Plan
- Moonee Ponds Creek Strategic Opportunities Plan
- Queen Victoria Market Precinct Renewal Master Plan
- Southbank Structure Plan
- West Melbourne Structure Plan
- Yarra River – Birrarung Strategy

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Public space master plans

- Carlton Gardens Master Plan
- Domain Parklands Master Plan
- Fawkner Park Master Plan
- Fitzroy Gardens Master Plan
- Flagstaff Gardens Master Plan
- Lincoln Square Concept Plan
- Princes Park Master Plan
- Royal Park Master Plan
- University Square Master Plan

Urban forest precinct plans

- Carlton Urban Forest Precinct Plan
- Central City Urban Forest Precinct Plan
- Docklands Urban Forest Precinct Plan
- East Melbourne Urban Forest Precinct Plan
- Fishermans Bend Urban Forest Precinct Plan
- Kensington Urban Forest Precinct Plan
- North and West Melbourne Urban Forest Precinct Plan
- Parkville Urban Forest Precinct Plan
- South Yarra Urban Forest Precinct Plan
- Southbank Urban Forest Precinct Plan

Major streetscape master plans

- City Road Master Plan
- Elizabeth Street Strategic Opportunities Plan
- Southbank Boulevard and Dodds Street Concept Plan

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2023–24

5 ANALYSIS OF OPERATING BUDGET

This section of the draft Budget report analyses the expected revenues and expenses for the City of Melbourne for 2023–24.

5.1 OPERATING INCOME / REVENUE

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change \$000s	%
Income / revenue				
Rates and charges	346,418	376,604	30,186	8.7%
Statutory fees and fines				
Parking fines	34,726	39,094	4,367	12.6%
Other statutory fees and fines	13,702	17,178	3,475	25.4%
User fees				
Parking fees	47,538	50,950	3,412	7.2%
Other user fees	24,524	27,096	2,573	10.5%
Grants - operating	41,069	27,776	(13,294)	(32.4%)
Grants - capital	37,992	28,592	(9,399)	(24.7%)
Contributions - monetary	16,654	24,150	7,496	45.0%
Net gain on disposal of property, infrastructure, plant and equipment	2,806	1,615	(1,190)	(42.4%)
Other income	15,914	16,468	553	3.5%
Total Income / revenue	581,343	609,522	28,179	4.8%

5.1.1 Rates and charges

	2022-23 \$'000	2023-24 \$'000	Change \$'000	%
Rates and charges				
General rates	297,130	314,601	17,472	5.9%
Supplementary rates and rate adjustments	2,460	4,745	2,285	92.9%
Other rates	635	657	22	3.5%
Waste public charge	46,134	56,201	10,067	21.8%
Interest on rates and charges	60	400	340	566.7%
Total rates and charges	346,418	376,604	30,186	8.7%

For 2023–24, the Essential Services Commission has determined that the rate cap will be set at 3.5 per cent, which is well below current inflation levels of 7-8 per cent.

Increased inflation causes cost of living pressures for households and higher rates can compound this. City of Melbourne is committed to using rates revenue responsibly and in a way that benefits the entire community.

While rates on average will increase, individual rate assessments may differ depending on the movement in valuation of a given property. Municipal property general valuations are conducted annually by the Valuer General Victoria and take effect on 1 July each year. These valuations are used by the City of Melbourne when setting rates and charges in the draft Budget.

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2023–24

The other rates revenue increase includes high level supplementary rates. These supplementary rates are expected to be generated as a result of ongoing property developments in the city.

In addition, the City of Melbourne expects upcoming waste service costs to substantially increase due to the recent Consumer Price Index (CPI) increment on waste contracts. The waste service costs also reflect our commitment to providing additional cleaning, waste, and recycling services to better serve our community.

5.1.2 Fees and charges

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change	
			\$000s	%
Fees and charges type				
Parking fines	34,726	39,094	4,367	12.6%
Parking fees	47,538	50,950	3,412	7.2%
Other statutory fees and fines				
General fines	1,616	1,795	179	11.1%
Town planning fees	6,938	9,442	2,503	36.1%
Food and Health Act registration	2,963	2,990	27	0.9%
Permits	1,975	2,730	755	38.2%
Land information certificates	210	221	11	5.3%
	13,702	17,178	3,475	25.4%
Other user fees				
Leisure centre and recreation	2,349	2,600	252	10.7%
Child care / children's programs	1,395	1,536	141	10.1%
Building services	14,615	13,707	(908)	(6.2%)
Permits and registrations	2,779	2,081	(698)	(25.1%)
Other fees and charges	3,385	7,171	3,786	111.8%
	24,524	27,096	2,573	10.5%
Total fees and charges	120,490	134,317	13,827	11.5%

The draft Budget for 2023–24 indicates a rise in revenue of \$13.8 million from 2022–23. This increase is primarily due to ongoing recovery and growth in the CBD and revised fees to enhance service delivery.

To support local business and development, more than half of our fees and charges will increase by less than five per cent, which is well below current inflation levels. We are also continuing to rationalise our fees and charges. Last year we reduced the number of fees and charges by 116, and this year we will simplify or consolidate 115 more.

Council anticipates an increase in fee revenue due to ongoing recovery and growth in the CBD.

A list of the changes in fees and charges for 2023–24 is provided in Appendix F.

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5.1.3 Operating grants and contributions

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change	
			\$000s	%
Operating grants and contributions				
Grants - operating				
Home & community services	232	234	1	0.5%
Maternal & child health	850	1,026	176	20.7%
Aging and inclusion	1,072	475	(597)	(55.7%)
Roads corporation	173	179	6	3.5%
City recovery grants	22,133	10,500	(11,633)	(52.6%)
Make room	4,000	4,000	0	0.0%
Appropriation - Vic Grants Commission	4,436	4,700	264	5.9%
Other grants	8,173	6,663	(1,511)	(18.5%)
	41,069	27,776	(13,294)	(32.4%)
Monetary Contributions				
Child care subsidies	2,044	2,250	206	10.1%
Sponsorships	792	775	(17)	(2.1%)
Other contributions	0	8,000	8,000	100.0%
	2,836	11,025	8,189	288.7%
Total operating grants and contributions	43,905	38,801	(5,105)	(11.6%)

Total operating grants and contributions will decrease by \$5.1 million. City recovery grants will decrease by \$11.6 million in 2023–24, which reflects the expected completion of Melbourne City Revitalisation Fund activities. This was a time-limited grant program that will not be renewed beyond next financial year.

Monetary contributions will increase by \$8.2 million due mainly to \$8 million in external funding contributions from philanthropic donations associated with the Make Room affordable housing project, through which we are creating supported short-term accommodation for people experiencing homelessness.

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5.1.4 Capital grants and contributions

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change	
			\$000s	%
Capital grants and contributions				
Grants - capital				
Appropriation - Vic Grants Commission	673	673	0	0.0%
Parking levy	7,000	7,000	0	0.0%
Federal grants	15,039	8,969	(6,071)	(40.4%)
State grants - non recurrent	15,279	11,950	(3,329)	(21.8%)
	37,992	28,592	(9,399)	(24.7%)
Monetary contributions				
External contribution - capital	326	0	(326)	(100.0%)
Development contributions	0	1,125	1,125	100.0%
Public open space - contributions	13,492	12,000	(1,492)	(11.1%)
	13,818	13,125	(693)	(5.0%)
Total capital grants and contributions	51,809	41,717	(10,092)	(19.5%)

Capital grants and contributions have decreased by \$10.1 million. This is mainly related to grant funding for capital works project delivery.

5.1.5 Other income

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change	
			\$'000	%
Other income				
Interest	289	465	176	60.9%
Dividends	3,830	3,238	(593)	(15.5%)
Investment property and market rent	4,649	5,040	391	8.4%
Intercompany revenue	3,176	3,123	(53)	(1.7%)
Sales and recoveries	3,766	4,352	586	15.6%
Project income	205	250	46	22.2%
Total other income	15,914	16,468	553	3.5%

The increase in other income can primarily be attributed to the anticipated improvement in investment property revenue during 2023-24, resulting from development of the Munro site opposite Queen Victoria Market.

BUDGET

2023–24

5.2 OPERATING EXPENDITURE

Expenditure type	Forecast	Budget	Change	
	2022-23 \$000s	2023-24 \$000s	\$000s	%
Employee benefit expense	195,619	206,588	10,969	5.6%
Materials and services	208,859	237,934	29,075	13.9%
Bad and doubtful debts - allowance for impairment losses	13,076	12,538	(538)	(4.1%)
Depreciation and amortisation	70,429	70,659	230	0.3%
Amortisation - intangible assets	11,518	13,397	1,878	16.3%
Amortisation - right-of-use assets	2,211	2,656	445	20.1%
Borrowing costs	2,400	3,100	700	29.2%
Finance costs - lease	118	124	6	5.2%
Other expenses	9,134	10,125	991	10.8%
Grants and contributions	37,892	26,171	(11,721)	(30.9%)
Total operating expenditure	551,255	583,290	32,035	5.8%

Overall expenses will increase by \$32 million or 5.8 per cent compared with 2022–23.

Most Council services will be delivered through staff, and employee costs are set to increase. This increase reflects a legislative increase in the superannuation guarantee levy for all staff, as well as impacts from the approved enterprise bargaining agreement. An increased number of staff is also required to meet our ongoing commitment to providing high-quality services to our community and to delivering on all our 52 major initiatives included in the Council Plan.

The number of average full-time equivalent (FTE) staff members is budgeted at 1522 for 2023–24, an increase of 44 from the previous year. Refer to Appendix C for the Statement of Human Resources.

We recognise that investing in our staff is key to achieving our objectives and we are committed to ensuring that our resourcing needs are appropriately balanced to meet these needs. The additional staff members will help us to better meet the growing needs of our community, and we look forward to their contributions.

Materials and services expenditure will increase by \$29.1 million or 13.9 per cent compared with 2022–23. This increase is mainly due to inflationary pressures and the increase in costs associated with delivering important projects such as the Make Room affordable housing project, new city services and technology enhancements. Council has also allocated more resources towards street cleaning and other important waste services to ensure our city remains a clean and pleasant place to live.

Given the significant investment in infrastructure expenditure over the next four years, depreciation and amortisation for fixed assets will increase by \$2.1 million, reflecting a rise in capitalised assets. Borrowing costs will increase by \$0.7 million as levels of projected borrowing increase to support this.

Grants and contributions will decrease by \$11.7 million in 2023–24, as a result of the completion of major Melbourne City Revitalisation Fund expenditure.

BUDGET

2023–24

5.2.1 Materials and services

	Forecast	Budget	Change	
	2022-23 \$000s	2023-24 \$000s	\$'000	%
Materials and services				
Contract payments	139,318	155,209	15,891	11.4%
Building maintenance	4,040	3,525	(515)	(12.7%)
General maintenance	16,356	24,616	8,260	50.5%
Utilities	9,033	9,407	374	4.1%
Admin and supplies	21,690	22,865	1,176	5.4%
Information tech	9,916	12,472	2,556	25.8%
Insurance	2,515	2,706	191	7.6%
Consultant	13,566	13,648	82	0.6%
Internal revenue / charges	(7,575)	(6,514)	1,061	14.0%
Total Materials and services	208,859	237,934	29,075	13.9%

Materials and services expenditure for 2023–24 will increase by \$29.1 million, or 13.9 per cent.

Contract payments will increase by \$15.9 million. This increase is primarily due to high inflation growth. Council expects major contracts for parks, waste, infrastructure, traffic management, and events will increase substantially in 2023–24. The average increment of those contracts is expected to be above 5 per cent, with waste and recycling related contracts expected to increase in excess of this. Additionally, to support ongoing community needs, Council will allocate more resources to events delivery, city economy developments and additional street cleaning services. We believe that these investments will help our city to thrive.

An increase in general maintenance costs of \$8.3 million mainly reflects expenditure associated with the Make Room affordable housing project, which will help people find pathways out of homelessness.

Information technology expenses will increase by \$2.6 million in order to meet the growing demand for technology development within council, in order to provide vital community services.

Administration and supplies will increase by \$1.2 million due mainly to the administrative expenditure in relation to parking compliance enforcement.

5.2.2 Bad and doubtful debts - allowance for impairment losses

Bad and doubtful debts expenditure for 2023–24 is budgeted to be \$12.5 million, which is \$0.5 million lower than in 2022–23. Council's debt collection recovery activities are provided by Fines Victoria.

BUDGET

2023–24

5.2.3 Depreciation and amortisation

	Forecast	Budget	Change	
	2022-23	2023-24	\$'000	%
	\$000s	\$000s		
Depreciation and Amortisation				
Property	11,529	12,687	1,158	10.0%
Plant and equipment	20,035	22,427	2,392	11.9%
Infrastructure	50,382	48,941	(1,441)	(2.9%)
Total Depreciation and Amortisation	81,947	84,055	2,108	3.8%

Depreciation and amortisation for fixed assets are increasing, reflecting the high levels of capital works expenditure in recent years.

5.2.4 Borrowing costs

The City of Melbourne projects borrowings of \$234.8 million in 2023–24, mainly to fund the major capital works program.

5.2.5 Other expenses

	Forecast	Budget	Change	
	2022-23	2023-24	\$'000	%
	\$000s	\$000s		
Other expense				
Audit services - external	57	263	206	360.5%
Auditors remuneration - VAGO	160	170	10	6.3%
Audit services - internal	290	302	12	4.2%
Fire brigade levy	236	267	31	12.9%
Taxes and Levies	6,047	6,877	831	13.7%
Short-term, low value lease	453	232	(221)	(48.8%)
Other costs	1,891	2,014	123	6.5%
Total other expense	9,134	10,125	991	10.8%

The increase of \$1.0 million in other expenses is mainly due to taxes and levies, given the statutory price rise associated with the landfill levy.

5.2.6 Grants and contributions expenditure

Total grants and contributions expenditure will decrease by \$11.7 million in 2023–24, largely due to the completion of the Melbourne City Revitalisation Fund.

Refer to Appendix G, Schedule of Grants and Contributions for further details.

BUDGET

2023-24

6 ANALYSIS OF BUDGETED CASH POSITION

The Statement of Cash Flows shows movement in three main categories:

- Operating activities – these activities refer to the cash generated or used in the City of Melbourne’s normal service delivery functions.
- Investing activities – these activities refer to cash generated or used in the enhancement or creation of infrastructure, public open space and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment and more.
- Financing activities – these activities refer to the drawing or repayment of borrowings and associated costs, including leases, to finance our capital commitments.

6.1 STATEMENT OF CASH FLOWS

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$000s
Statement of cash flows			
CASH INFLOWS/(OUTFLOWS) FROM OPERATING ACTIVITIES			
Receipts	586,571	606,770	20,199
Payments	(468,739)	(486,059)	(17,319)
Net cash provided by operating activities	117,831	120,711	2,880
CASH INFLOWS/(OUTFLOWS) FROM INVESTING ACTIVITIES			
Proceeds from sale of Property Plant & Equip	9,780	23,500	13,720
Payments for Infrastructure, Plant and Equipment	(194,219)	(238,840)	(44,621)
Payments for public open space purchase	0	(17,500)	(17,500)
Net cash used in investing activities	(184,439)	(232,840)	(48,401)
CASH INFLOWS/(OUTFLOWS) FROM FINANCING ACTIVITIES			
Repayment of borrowing	0	0	0
Proceeds from borrowing	103,327	131,478	28,152
Borrowing Costs	(2,400)	(3,100)	(700)
Interest paid - lease liability	(118)	(124)	(6)
Funds available from financing activities	100,808	128,254	27,445
Net increase/(decrease) in cash and cash equivalents	34,200	16,125	(18,075)
Cash at beginning of the financial year	39,800	74,000	34,200
Cash at end of the financial year	74,000	90,125	16,125

BUDGET

2023–24

6.1.1 Operating activities

The operating activities category refers to the cash generated or used in the City of Melbourne's normal service delivery functions. The change in cash inflow in 2023–24 is due to a budgeting increase in revenue relative to expenses.

6.1.2 Investing activities

Investing activities will increase in line with capital expenditure, partially offset by proceeds from the sale of properties.

Payments for other asset purchases in 2023–24 are for the purposes of new works, including The Greenline Project, development of the Kensington Community Aquatic and Recreation Centre and upgrades to Queen Victoria Market. Progress towards these asset purchases will be outlined in each of the quarterly financial and capital works reports submitted to Council.

6.1.3 Financing activities

The net cash from financing activities is positive due to an increase in the anticipated borrowings required to fund the increase in capital projects in 2023–24.

6.1.4 Cash at the end of year (\$90.1 million cash balance)

Overall, total cash is forecast to increase by \$16.1 million in 2023–24, assisted by an increase in borrowings.



BUDGET

2023-24

6.2 RECONCILIATION OF OPERATING PERFORMANCE TO CASH FLOWS

The following table provides a reconciliation of the operating performance from the Income Statement to the Cash Flows.

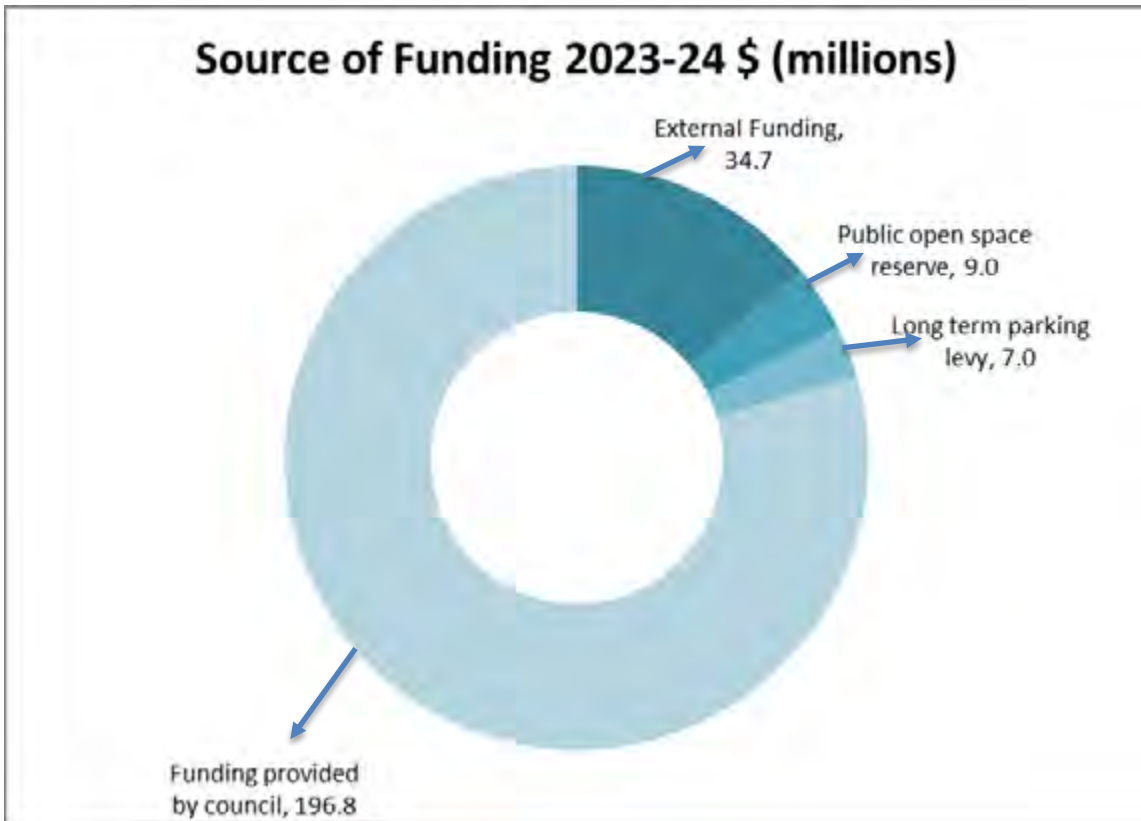
	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$000s
For the year ended 30 June			
Net Surplus / (deficit) from operations	30,088	26,232	(3,856)
Add back:			
Depreciation & amortisation	81,947	84,055	2,108
Profit/(loss) on disposal of property, plant and equipment	(2,806)	(1,615)	1,190
Net movement in working capital	8,601	12,039	3,437
Contributed asset	0	0	0
Funds available for Capital	97,523	117,979	20,456
Capital Expenditure	(194,219)	(238,840)	(44,621)
Payments for Public Open Space Purchase	0	(17,500)	(17,500)
Financing activities	100,808	128,254	27,445
Funds used in investing activities	(93,411)	(128,087)	(34,676)
Net cash inflow/(outflow)	34,200	16,125	(18,075)
Bank account (Opening balance)	39,800	74,000	34,200
Bank account (Closing balance)	74,000	90,125	16,125

BUDGET 2023-24

7 ANALYSIS OF COUNCIL WORKS (INCLUDING MAINTENANCE)

This section provides an analysis of the planned City of Melbourne works expenditure budget for the 2023-24 year and the sources of funding for the draft Budget. It should be noted that maintenance is included as part of the overall review of the City of Melbourne’s works program, but it is funded out of the Operating Budget.

7.1 FUNDING SOURCES



* Sources of funding excludes carry forward capital estimate

7.1.1 External funding

External funding of \$34.7 million includes \$8 million to be received from external parties for the Make Room affordable housing building refurbishment and \$25.6 million provided by the Victorian Government to be spent on parks and open spaces, roads and community facilities projects.

BUDGET

2023–24

7.1.2 Public Open Space Reserve

We will allocate \$9 million to the development of existing public open space reserve projects, to be spent on:

- The Greenline Project
- North and West Melbourne and Docklands Transport and Amenity Program
- New climate-adaptive urban landscapes
- Parks renewal program.

The 2021–25 Council Plan, as well as our four-year draft Budget projection from 2023–24, has committed \$75 million to develop further open space reserves. It will be spend on:

- New open space reserves in Southbank
- Pocket parks (including Bedford, Miles and Dodds and Chapman)
- Urban renewal open spaces (including Chelmsford Street)

The public open space reserve is a statutory reserve required to account for developer contributions. The use of the funds is dictated by legislation, ensuring the funds are used to create community public spaces.

7.1.3 Long-term parking levy – capital projects

We will allocate \$7 million from long-term parking levy to improve congestion in the city. The funds will be used in 2023–24 for projects relating to streetscape and footpath improvements.

7.1.4 Funding provided by Council

During the year, Council generates cash from its operating activities, which is used as a funding source for the capital works program.

BUDGET

2023–24

7.2 COUNCIL WORKS

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2023-24										
Property	108,172	38,627	9,545	60,000	-	108,172	750	-	17,785	89,637
Plant and equipment	30,260	19,470	10,790	-	-	30,260	-	-	5,155	25,105
Infrastructure	84,503	41,556	33,446	9,250	250	84,503	27,842	8,955	30,968	16,737
Total	222,935	99,653	53,781	69,250	250	222,935	28,592	8,955	53,908	131,479

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Change \$000s	%
Council works area				
Maintenance				
Maintenance	16,356	24,595	8,239	50.4%
Total maintenance	16,356	24,595	8,239	50.4%
Capital works				
New works	81,908	99,653	17,745	21.7%
Upgrade	36,225	69,250	33,025	91.2%
Renewal	34,393	53,781	19,388	56.4%
Expansion	3,345	250	(3,095)	(92.5%)
Total capital expenditure	155,871	222,935	67,064	43.0%
Total council works program	172,228	247,530	75,303	43.7%
Carry forward	34,778	27,000	(7,778)	(22.4%)
Council works expenditure	207,006	274,529	67,523	32.6%

A detailed listing of all projects comprising the capital works program is in Appendix E, Council Works Program Projects.

Maintenance

During 2023–24, \$24.6 million will be expended on maintenance. The more significant projects include Christmas decorations (\$2.1 million), information technology maintenance (\$1.3 million), property services maintenance (\$1.2 million), and street lighting operational maintenance, repair and replacement charges (\$1.2 million).

New works

During 2023–24, \$99.6 million will be invested in new works. The more significant projects include Kensington Community Aquatic Recreation Centre redevelopment (\$28 million), The Greenline Project (\$17 million), business initiatives (\$16.7 million), streetscape improvements (\$5 million), cycling infrastructure (\$4 million), City Road Masterplan (\$3.5 million), Munro Library and Community Hub (\$3 million), North Melbourne Community Centre redevelopment (\$3 million), public art (\$3 million), gas-free operations (\$2.9 million), and Moonee Ponds Creek Stormwater Harvesting for Princes Park (\$2.3 million).

BUDGET

2023–24

Upgrades

During 2023–24, \$69.2 million will be expended on upgrading existing assets. This includes the renewal of Queen Victoria Market (\$60 million), the North and West Melbourne and Docklands Transport and Amenity Program (\$6 million), and a new community sports pavilion (\$2.8 million).

Renewal and refurbishment

During 2023–24, \$53.8 million will be expended on renewal and refurbishment of existing assets, including roadway and footpaths renewal (\$11 million), information technology renewal (\$7.2 million), the stage two redevelopment of University Square (\$6 million), property renewals (\$5.5 million), parks renewal (\$4.3 million), and drains renewal (\$2.2 million).

Expansion

During 2023-24, \$0.3 million will be spent on expanding existing assets like the Future Streets program.

Refer to Appendix E, Council Works Program Projects for full details.

BUDGET

2023–24

8 ANALYSIS OF BUDGETED FINANCIAL POSITION

This section of the draft Budget report analyses the movements in assets, liabilities and equity between 2022–23 and 2023–24.

8.1 BUDGETED BALANCE SHEET FOR YEAR ENDING 30 JUNE 2024

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$000s
Current			
Assets	113,505	131,074	17,569
Liabilities	141,594	162,839	21,245
Net current assets	(28,089)	(31,765)	(3,676)
Non current			
Assets	4,980,124	5,198,283	218,158
Liabilities	112,780	244,850	132,069
Net non current assets	4,867,344	4,953,433	86,089
NET ASSETS	4,839,255	4,921,668	82,413
Equity			
Accumulated surplus	2,197,106	2,236,213	39,107
Reserves	2,642,150	2,685,455	43,306
Total equity	4,839,255	4,921,668	82,413

Key assumptions

In preparing the budgeted Balance Sheet for the year ending 30 June 2024, it was necessary to make a number of assumptions about key assets, liabilities and equity balances. The key assumptions are as follows:

- Trade creditors to be based on materials and services expenditure and increased capital
- Total capital works expenditure of \$222.9 million in the 2023–24 year (excluding maintenance and carry forward from 2022–23), an increase of \$67.1 million compared to the 2022–23 annual forecast.

BUDGET

2023–24

8.1.1 Current assets

The increase in current assets is mainly due to an increase in the cash balance of \$17.6 million.

8.1.2 Current liabilities

Current liabilities for 2023–24 (obligations Council must pay within the next year) increase by \$21.2 million as a result of an increase in working capital requirements consistent with an increase in capital works expenditure.

8.1.3 Working capital ratio

The ratio will remain steady due to current liabilities increasing in line with current assets, which is attributable to City of Melbourne's increasing deposits.

	Actual 2021-22	Forecast 2022-23	Budget 2023-24
Working Capital Ratio			
Definition current asset/current liabilities	0.59:1	0.80:1	0.80:1

8.1.4 Non-current assets

The budgeted Balance Sheet shows non-current assets of \$5,198.3 million as at 30 June 2024, which is an increase of \$218.2 million above the forecast for 2022–23.

The increase in non-current assets is due to the capital works program of \$222.9 million, which is partially offset by an increase in accumulated depreciation. In recent years the revaluation of assets has resulted in higher asset values.

8.1.5 Non-current liabilities

The increase in non-current liabilities is due to an increase in anticipated borrowings required to fund capital expenditure for 2023–24.

9 DRAFT BUDGET FOUR-YEAR PROJECTIONS

The draft Budget 2023–24 identifies the financial and non-financial resources required over the four-year period from 2023 to 2027. This ensures that adequate resources are available to maintain services at levels established by the Council, and to implement the Council Plan priorities.

The draft Budget has been prepared in accordance with the requirements of the Act. The Act requires that the Council prepares and approves a four-year Council Plan, including a four-year rolling budget which is revised annually. The draft Budget comprises the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

The economic environment and key financial assumptions

The draft Budget is prepared and revised annually based on the latest economic and financial information at the time of preparing the plan. As economic and financial variables change over time the plan is adjusted accordingly to take into account these movements.

The key financial assumptions underpinning the draft Budget are detailed in the table below:

Measure	Budget	Budget	Projections		
	2022-23	2023-24	2024-25	2025-26	2026-27
Rate increase	1.75%	3.50%	3.00%	2.50%	2.50%
CPI	1.75%	4.50%	3.00%	2.50%	2.50%
Total operating revenue (Exc capital and asset disposal revenue)	5.29%	3.76%	2.27%	5.30%	3.35%
Total Cost increase	2.24%	4.65%	0.13%	4.26%	3.12%
Investments Returns (Cash)	0.33%	0.33%	0.33%	0.57%	0.69%

The draft Budget four-year projections have been developed through a rigorous process based on the following key information:

- audited financial statements as at 30 June 2022.
- assumptions about changes in future income and expenditure associated with meeting current levels of services.
- economic and financial indicators based on external sources.

The four-year financial projections included in the draft Budget have been developed using a contemporary approach to financial statements, linking the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

BUDGET

2023–24

Key objectives of the draft Budget four-year projections

The key objectives which underpin this include:

- Long-term financial sustainability – Over the four-year plan the City of Melbourne is expected to sustain its solid financial position through a commitment to prudent financial management and maintaining long-term underlying surpluses.
- Asset management – Infrastructure assets will exceed \$5 billion and represent the single biggest asset group in Council's control. To recognise the need to ensure adequate financial provision for the maintenance of assets at appropriate service levels in a growing municipality, the plan includes provision for an increase in the capital works program.
- Rating strategy – Over the Budget period, commencing 2023–24, Council will implement the State Government's 3.5 per cent rate cap. This reflects expected general cost increases and growth in service demand across the municipality. The Victorian Government policy on rates capping commenced from 2016–17. Council expects development to continue across the municipality, which will contribute to increasing rates revenue.
- Improving accessibility to the city.
- Monitoring the investment portfolio and updating strategies to ensure target returns are achieved over the long term.

Council recognises the need for long-term financial planning and will update the 10-year financial plan accordingly. The plan will incorporate the objectives outlined and ensure continued long-term financial sustainability of Council while providing sufficient funding for future services and infrastructure.

Council Plan

In preparing the draft Budget, Council has also been mindful of the need to comply with the following principles of sound financial management as contained in the Act:

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

Measure	Budget	Budget	Projections		
	2022-23	2023-24	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000	\$'000
Key Financial Indicators					
Underlying Surplus / (deficit)	(11,717)	(17,100)	(5,018)	801	2,244
Total operating revenue (Exc capital and asset disposal revenue)	545,665	566,190	579,047	609,740	630,175
Total operating expenditure	557,382	583,290	584,065	608,939	627,931
Gross capital expenditure	262,704	249,934	197,789	216,204	116,817
Cash Inflow / (outflow)	26,354	16,125	(7,247)	12,133	(459)
Cash assets	113,358	90,125	82,878	95,010	94,551
Borrowings	187,769	234,805	274,163	236,375	253,400

10 VALUATION

10.1 VALUATION BY CLASS OF LAND

From 1 July 2018, the State Government centralised all statutory valuations under the Valuer General Victoria (VGV) and introduced annual general valuations for rating and taxing purposes.

The VGV is currently auditing the 2023 General Valuation Return. Any amendments which increase rateable valuations may require Council to adjust the residential and/or the non-residential rate in the dollar. Once the audit is complete, the VGV will recommend to the Minister to issue a generally true and correct certificate for the 2023 General Valuation.

The forecast valuation totals of the various land classes for 2023–24 are as follows:

Class of Land	City Of Melbourne Valuations 2023-24			
	Number of Assessments	Net Annual Value	Site Value	Capital Improved Value
		\$	\$	\$
Residential	114,050	3,613,016,085	23,170,904,100	72,226,710,900
Non-Residential	21,150	4,210,662,155	28,820,932,993	79,665,666,900
Total Rateable (General Rates)	135,200	7,823,678,240	51,991,837,093	151,892,377,800
Exempt	1,377	1,091,383,833	11,779,606,541	19,555,450,284
Cultural & Recreational Lands	43	85,690,548	323,428,260	1,636,708,271
Total for all Classes of Land	136,620	9,000,752,621	64,094,871,894	173,084,536,355

The 2023 General Valuation resulted in an overall change in the total NAV from \$8.6 billion to \$9.0 billion for all properties in the municipality irrespective of rateable status. This represents an overall change of 3.7 per cent from 2022.

The total NAV for rateable properties (general rates) has changed from \$7.5 billion to \$7.8 billion. This represents a change of 4.0 per cent from 2022.

Overall non-residential NAV has changed by 4.8 per cent, whilst residential NAV has changed by 3.0 per cent from 2022.

Supplementary valuations will continue to be undertaken throughout the year and returned as they occur. Supplementary valuations reflect new properties that come on line during the financial year as developments are completed.

10.2 CULTURAL AND RECREATIONAL LANDS

In accordance with section 4 of the Cultural and Recreational Lands Act 1963, Council is required to determine a charge in lieu of rates, identified in the table on the following page, in respect to recreational lands having regard to the services provided by the Council in relation to such lands and to the benefit to the community derived from such recreational lands.

BUDGET

2023-24

Cultural & Recreational Lands 2023-24		
Assessment Number	Address / Description	Rates Charged Per C. & R. L. Act (1963) \$
13373	Melbourne Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,188
13376	Melbourne University Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,115
13379	Banks Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,600
13388	Mercantile Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,154
13391	Richmond Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,188
13392	Yarra Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,039
14083	North Park Tennis Club, Royal Park, Flemington Road, PARKVILLE VIC 3052	446
14657	Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	52,017
18077	Corp. Box 500 Epsom Road, FLEMINGTON VIC 3031	33,440
18275	Track Manager Residence. 500 Epsom Road, FLEMINGTON VIC 3031	592
18285	Race Course, 500 Epsom Road, FLEMINGTON VIC 3031	96,601
18331	Residence, 500 Epsom Road, FLEMINGTON VIC 3031	592
18907	Pavilion Members Stand, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,229
18913	Corp. Box MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	26,007
18926	Restaurant MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	3,715
18928	Great Southern Stand Offices, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	74,314
18935	MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	55,737
18938	TAB, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	741
23068	Punt Road Oval, Punt Road, JOLIMONT VIC 3002	9,660
23865	House Smithfield Road, FLEMINGTON VIC 3031	892
24948	Carlton Gardens Tennis Club, Carlton Gardens North, Nicholson Street, CARLTON VIC 3053	593
25221	Princes Park Bowling Club, Princes Park, 109 Bowen Crescent, CARLTON NORTH VIC 3054	1,857
25257	Part Visy Park, Royal Parade, CARLTON NORTH VIC 3054	4,828
25284	Corp. Box/Office, Royal Parade, CARLTON NORTH VIC 3054	4,085
25308	Visy Park, Royal Parade, CARLTON NORTH VIC 3054	14,119
26623	Parkville Tennis Club, 151-153 Royal Parade, PARKVILLE VIC 3052	593
36880	Princes Hill Tennis Club, Princes Park, 121 Princes Park Drive, CARLTON NORTH VIC 3054	741
39534	City of Melbourne Bowls Club Inc., Flagstaff Gardens, Dudley Street, WEST MELBOURNE VIC 3003	2,378
40376	Melbourne Grammar School Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,410
41246	Block A-C, 400 Epsom Road, FLEMINGTON VIC 3031	25,046
42507	Corp. Box Rod Laver Arena, Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	11,147
53833	Marvel Stadium, 122-148 Harbour Esplanade, DOCKLANDS VIC 3008	106,891
57827	Part Ground MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,970
59538	Royal Park Tennis Club, Royal Park, 333 The Avenue, PARKVILLE VIC 3052	2,080
73387	Part Westpac Centre, Olympic Park, 10 Olympic Boulevard, MELBOURNE VIC 3004	17,834
77359	Melbourne Showgrounds, 276-318 Epsom Road, FLEMINGTON VIC 3032	10,402
77363	North Melbourne Recreation Reserve, 204-206 Arden Street, NORTH MELBOURNE VIC 3051	7,507
77368	AAMI Park, Olympic Park, 60 Olympic Boulevard, MELBOURNE VIC 3004	64,135
88565	Flemington - Kensington Bowls Club, 407-411 Racecourse Road, KENSINGTON VIC 3031	2,485
88974	Melbourne International Karting Complex, 1 Cook Street, Port Melbourne, 3207	4,037
90101	120 Todd Road, FISHERMANS BEND VIC 3207	5,562
13373	Melbourne Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,188
13376	Melbourne University Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,115
Total Rates - Cultural & Recreational Lands		656,967

BUDGET 2023-24

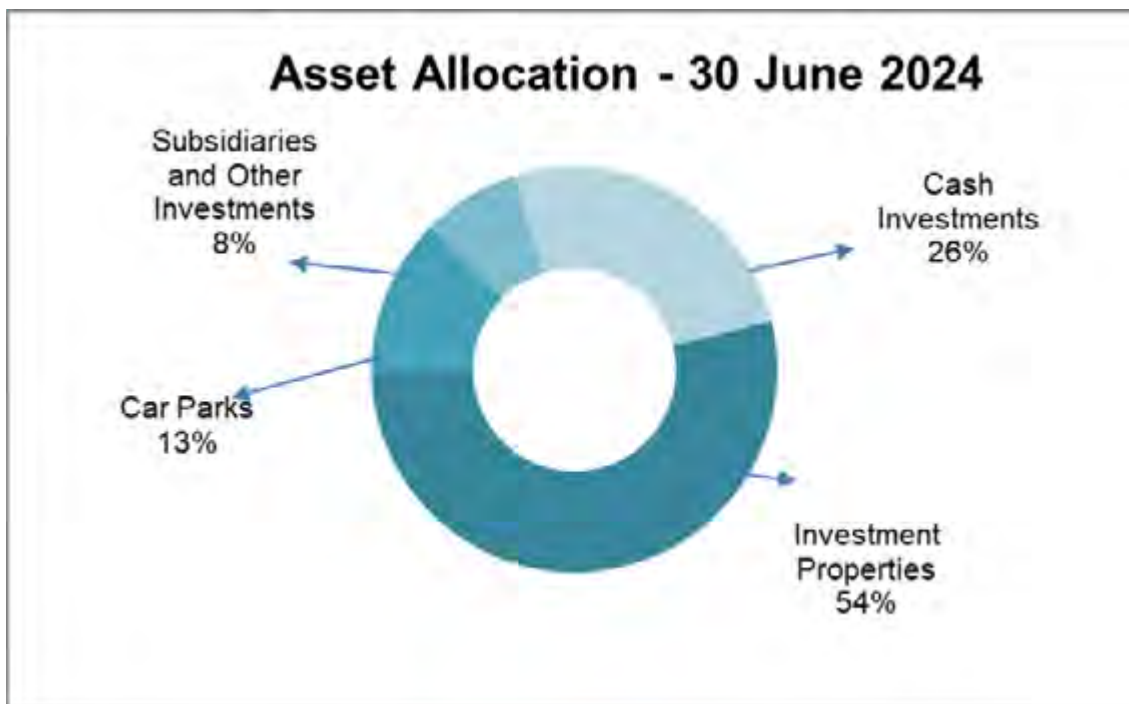
11 INVESTMENT STRATEGY

11.1 STRATEGY DEVELOPMENT

The Council maintains an investment and strategic asset portfolio of cash investments, investment property holdings, car parks and shares in subsidiary and associated companies. As per the Council’s Investment and Strategic Income Policy, investment is defined as placement of any money in accordance with Section 103 – Investments of the *Local Government Act 2020*. Strategic income is defined as income derived from Council’s strategic assets and capital projects, such as the Council’s beneficial enterprises and investment property.

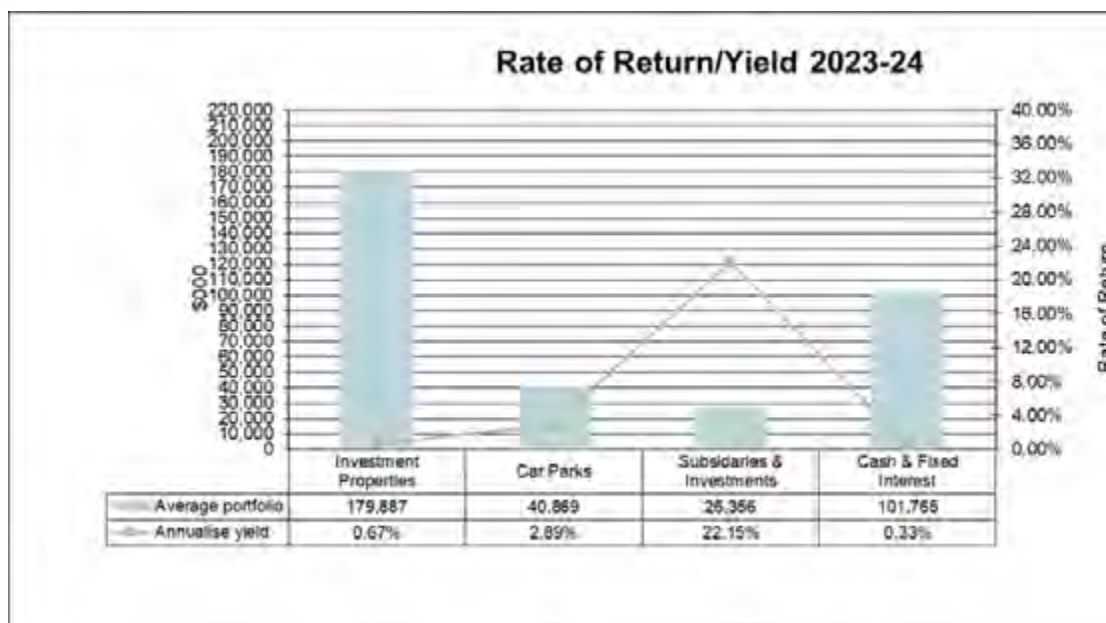
The investment and strategic asset portfolio is projected to total \$344.5 million at 30 June 2024. The portfolio, invested in accordance with Council’s investment policy, is expected to yield an annual cash income to Council of approximately \$8.7 million.

The profile of the investment and strategic asset portfolio and the returns are expressed in the following charts.



BUDGET

2023–24



11.2 KEY TARGETS

The investment and strategic assets portfolio strategy and the City of Melbourne's Investment and Strategic Income Policy have been reviewed by Council and endorsed in April 2021. The following targets were developed:

- The total return objective of the portfolio is the average 10-year Australian government bond yield plus three per cent per annum measured over a rolling five-year period. Based on the average 10-year Australian government bond yield over a rolling five-year period as of 20 April 2023 (3.51 per cent), this equates to total return target of 6.51 per cent.

11.3 KEY INFLUENCES FOR 2023–24

As we work hard to deliver for our community today and plan for a prosperous tomorrow, improvements to some of Council's return on investments for 2023–24 are forecast.

11.3.1 Cash

- Cash and other asset investments are expected to be at \$90.1 million as at 30 June 2024, after a borrowing of \$234.8 million.
- It is important to note the forecast cash balance at 30 June 2023 includes \$27 million held for completion of capital works carried forward into 2023–24.

11.3.2 Subsidiaries

- Council's investment in subsidiaries and trusts is budgeted to remain the same in 2023–24 and is expected to yield a similar return.

BUDGET

2023–24

11.3.3 Car parks

- Budgeted returns for car parks reflect improved market conditions through increased visitation.

11.3.4 Investment properties

- It is expected that income from investment properties will slightly improve in 2023–24 as the market grows and business confidence rises.

Table 1

A summary of the changes in the return of investment of Council's investment and strategic assets. For property investment the amounts represent the net income from the properties, and do not include capital growth.

Source	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$000s
Interest Income	946	465	(481)
Inter Company Revenue			
- Subsidiaries	4,477	5,838	1,360
Property Investments			
- Car Parks (Net)	692	1,180	488
- Property Rentals (Net)	789	1,213	425
TOTAL	6,904	8,696	1,792

The key influences described above are expected to result in the investment and strategic asset portfolio contributing \$8.7 million to Council's net income. The value of these investments and returns are included in the draft budget for 2023–24.

Table 2

A summary of the return on investments for each asset class for Council.

	Beginning 2023-24 \$000s	End 2023-24 \$000s	Net Income- Budget 23-24 \$000s	Return on Investment Budget 23-24
Investment properties (excluding car parks)	175,367	184,406	1,213	0.67%
Car parks	38,166	43,572	1,180	2.89%
Investment in Subsidiary and Trust	26,356	26,356	5,838	22.15%
Cash & Investments	113,404	90,125	465	0.33%
TOTAL INVESTMENT AND STRATEGIC ASSETS PORTFOLIO	353,293	344,459	8,696	2.49%

BUDGET

2023–24

12 BORROWINGS

12.1 BORROWING FACILITY AND STRATEGY

Under the Victorian Government's Local Council Lending Framework, Council had been approved a total borrowing limit of \$241.7 million by the Treasury Corporation of Victoria (TCV) for 2022–23. The loan with TCV is an ongoing facility that does not have an expiry date, but the total loan amount available is assessed annually. Council also has an existing loan facility of \$75 million with ANZ bank that will expire on 30 June 2023. A request has been submitted and is currently being reviewed by ANZ to roll over the loan facility for another two years at a reduced loan amount of \$50 million. It is budgeted that approximately \$234.8 million will be drawn down by 30 June 2024 as shown in tables 1 and 2.

Council aims to maintain a minimum amount of \$30 million in cash and investments to meet the short-term requirements of Council business. The maintenance of the \$30 million in cash available will be a combination of cash and available borrowing facilities and will vary in its composition at various times of the year in line with working capital requirements.

To fulfil Council's funding requirements in the coming years, Council is in the process of further developing its borrowing strategy for the medium to long-term capital work requirements.

Table 1

	2022-23 Forecast \$000s	2023-24 Budget \$000s	2024-25 Projections \$000s	2025-26 Projections \$000s	2026-27 Projections \$000s
Total amount borrowed as at 30 June of the prior year	-	103,327	234,805	274,163	236,376
Amount proposed to be borrowed	103,327	131,478	39,358		17,024
Total amount projected to be redeemed up to	-	-	-	(37,787)	
Total amount proposed to be borrowed as at 30 June	103,327	234,805	274,163	236,376	253,400

Table 2

Year	New Borrowings Up to \$000s	Principal Paid Up to \$000s	Interest Paid \$000s	Balance End of Year \$000s
2023-24	131,478	-	4,500	234,805
2024-25	39,358	-	9,392	274,163
2025-26	-	37,787	9,596	236,376
2026-27	17,024	-	8,273	253,400

From 2023–24, Council will start to capitalise its interest expense incurred on loan amounts borrowed for the Queen Victoria Market Precinct Renewal Program. In 2023–24, the budgeted capitalised interest amount is \$1.4 million.

BUDGET

2023-24

12.2 LEASE LIABILITY

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast 2022/23 \$000s	Budget 2023/24 \$000s
Right-of-use assets		
Property	4,254	4,082
Vehicles	220	875
Total right-of-use assets	4,474	4,957
Lease liabilities		
Current lease Liabilities		
Property/Land and buildings	1,360	1,297
Vehicles/Plant and equipment	70	278
Total current lease liabilities	1,431	1,576
Non-current lease liabilities		
Property/Land and buildings	3,174	3,027
Vehicles/Plant and equipment	164	649
Total non-current lease liabilities	3,338	3,676
Total lease liabilities	4,769	5,252

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 3 per cent.

BUDGET
2023-24

APPENDIX A – BUDGET STATEMENTS

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF CASH FLOWS

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS

STATEMENT OF CAPITAL WORKS

SOURCES OF FUNDING – OPERATING

SOURCES OF FUNDING – WORKS

BUDGET

2023-24

INCOME STATEMENT AS AT 30 JUNE 2024

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance	
			\$000s	%
Income / revenue				
Rates and charges	346,418	376,604	30,186	8.7%
Statutory fees and fines				
Parking fines	34,726	39,094	4,368	12.6%
Other statutory fees and fines	13,702	17,178	3,475	25.4%
User fees				
Parking fees	47,538	50,950	3,412	7.2%
Other user fees	24,524	27,096	2,573	10.5%
Grants - operating	41,069	27,776	(13,294)	(32.4%)
Grants - capital	37,992	28,592	(9,399)	(24.7%)
Contributions - monetary	16,654	24,150	7,496	45.0%
Net gain on disposal of property, infrastructure, plant and equipment	2,806	1,615	(1,190)	(42.4%)
Other income	15,914	16,468	553	3.5%
Total Income / revenue	581,343	609,522	28,179	4.8%
Expenses				
Employee benefit expense	195,619	206,588	10,969	5.6%
Materials and services	208,859	237,934	29,074	13.9%
Bad and doubtful debts - allowance for impairment losses	13,076	12,538	(538)	(4.1%)
Depreciation and amortisation	70,429	70,659	230	0.3%
Amortisations - intangible assets	11,518	13,397	1,878	16.3%
Amortisation - right of use assets	2,211	2,656	445	20.1%
Borrowing Costs	2,400	3,100	700	29.2%
Finance Costs - Lease	118	124	6	5.2%
Other expenses	9,134	10,125	992	10.9%
Grants and contributions	37,892	26,171	(11,721)	(30.9%)
Total expenses	551,255	583,290	(32,035)	(5.8%)
Surplus for the year	30,088	26,232	(3,856)	(12.8%)
Less Capital contributions	(51,809)	(41,717)	(1,601)	(3.1%)
Less (gain) / loss on asset sales	(2,806)	(1,615)	1,190	42.4%
Less contributed assets	0	0	0	0%
Underlying surplus / (deficit)	(24,527)	(17,100)	7,427	30.3%

BUDGET

2023-24

COMPREHENSIVE INCOME STATEMENT AS AT 30 JUNE 2024

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance	
			\$000s	%
Income / revenue				
Rates and charges	346,418	376,604	30,186	8.7%
Statutory fees and fines				
Parking fines	34,726	39,094	4,368	12.6%
Other statutory fees and fines	13,702	17,178	3,475	25.4%
User fees				
Parking fees	47,538	50,950	3,412	7.2%
Other user fees	24,524	27,096	2,573	10.5%
Grants - operating	41,069	27,776	(13,294)	(32.4%)
Grants - capital	37,992	28,592	(9,399)	(24.7%)
Contributions - monetary	16,654	24,150	7,496	45.0%
Contributions - non monetary	0	0	0	
Net gain on disposal of property, infrastructure, plant and equipment	2,806	1,615	(1,190)	(42.4%)
Other income	15,914	16,468	553	3.5%
Total Income / revenue	581,343	609,522	28,179	4.8%
Expenses				
Employee benefit expense	195,619	206,588	10,969	5.6%
Materials and services	208,859	237,934	29,074	13.9%
Bad and doubtful debts - allowance for impairment losses	13,076	12,538	(538)	(4.1%)
Depreciation	70,429	70,659	230	0.3%
Amortisations - intangible assets	11,518	13,397	1,878	16.3%
Amortisation - right of use assets	2,211	2,656	445	20.1%
Borrowing Costs	2,400	3,100	700	29.2%
Finance Costs - Lease	118	124	6	5.2%
Other expenses	9,134	10,125	992	10.9%
Grants and contributions	37,892	26,171	(11,721)	(30.9%)
Total expenses	551,255	583,290	(32,035)	(5.8%)
Surplus for the year	30,088	26,232	(3,856)	(12.8%)
Other comprehensive income				
Net asset revaluation increment	53,708	56,181	2,472	4.6%
Total other comprehensive income	53,708	56,181	2,472	4.6%
Total comprehensive result	83,796	82,413	(1,384)	(1.7%)

BUDGET

2023-24

BALANCE SHEET AS AT 30 JUNE 2024

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$000s
Assets			
Current assets			
Cash and cash equivalents	74,000	90,125	16,125
Trade and other receivables	35,195	36,497	1,302
Prepayments	2,400	2,472	2,355
Other current assets	1,910	1,976	66
Total current assets	113,505	131,071	17,566
Non current assets			
Investment in subsidiaries and trust	26,356	26,356	0
Property, infrastructure, plant and equipment	4,644,223	4,853,676	209,453
Investment property	227,978	227,978	0
Intangible assets	43,378	51,599	8,221
Right of Use Asset	4,474	4,957	484
Other financial assets	33,717	33,717	0
Total non current assets	4,980,124	5,198,283	218,158
Total assets	5,093,629	5,329,353	235,724
Liabilities			
Current liabilities			
Trade and other payables	83,897	102,386	18,489
Trust funds and deposit	15,186	15,490	304
Provisions	41,080	43,383	2,303
Lease liability	1,431	1,576	145
Total current liabilities	141,594	162,835	21,242
Non current liabilities			
Provisions	4,499	4,752	252
Interest-bearing loans and borrowing	103,327	234,805	131,479
Trust funds and deposit	1,617	1,617	0
Lease liability	3,338	3,677	339
Total non current liabilities	112,780	244,850	132,069
Total liabilities	254,374	407,685	153,311
Net assets	4,839,255	4,921,668	82,413
Equity			
Accumulated surplus	2,197,106	2,236,213	39,107
Reserves	2,642,150	2,685,455	43,306
Total equity	4,839,255	4,921,668	82,413

BUDGET

2023-24

STATEMENT OF CASH FLOWS FOR YEAR ENDING 30 JUNE 2024

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$000s
Cash flows from operating activities			
Rates and charges	346,418	376,604	30,186
Statutory fees and fines	47,524	55,620	8,096
User fees	71,157	77,395	6,238
Grants - operating	38,669	27,704	(10,966)
Grants - capital	37,992	28,592	(9,399)
Contributions - monetary	16,654	24,150	7,496
Interest received	289	465	176
Dividends received	6,774	3,171	(3,603)
Trust funds and deposits taken	293	304	11
Other receipts	20,800	12,765	(8,035)
Employee costs	(195,189)	(204,032)	(8,843)
Materials and services	(224,314)	(243,075)	(18,761)
Other payments	(48,783)	(38,720)	10,064
Short-term, low value and variable lease payments	(453)	(232)	221
Net cash provided by / (used in) operating activities	117,831	120,711	2,880
Cash Flows from investing activities			
Payments for property, infrastructure, plant and equipment	(194,219)	(238,840)	(44,621)
Payments for other asset purchase	0	(17,500)	(17,500)
Proceeds from sale of property, infrastructure, plant and equipment	9,780	23,500	13,720
Net cash provided by / (used in) investing activities	(184,439)	(232,840)	(48,401)
Cash flows from financing activities			
Proceeds from borrowing / repayments of borrowing	103,327	131,478	28,152
Repayment of borrowings	0	0	0
Borrowing costs	(2,400)	(3,100)	(700)
Interest paid - lease liability	(118)	(124)	(6)
Net cash provided by / (used in) financing activities	100,808	128,254	27,445
Net increase / (decrease) in cash and cash equivalents	34,200	16,125	(18,075)
Cash and cash equivalents at beginning of the financial year	39,800	74,000	34,200
Cash and cash equivalents at end of the financial year	74,000	90,125	16,125

BUDGET

2023-24

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2024

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$000s
Net Surplus / (deficit) from operations	30,088	26,232	(3,856)
Add back:			
Depreciation & amortisation	81,947	84,055	2,108
Profit / (loss) on disposal of property, plant and equipment	(2,806)	(1,615)	1,190
Net movement in working capital	8,601	12,039	3,437
Funds available from investing activities	117,831	120,711	2,880
Capital expenditure	(194,219)	(238,840)	(44,621)
Payments for other asset purchase	0	(17,500)	(17,500)
Proceeds from asset sale	9,780	23,500	13,720
Funds used in investing activities	(184,439)	(232,840)	(48,401)
Proceeds from borrowing	103,327	131,478	28,152
Repayment of borrowing	0	0	0
Borrowing costs	(2,400)	(3,100)	(700)
Interest paid - lease liability	(118)	(124)	(6)
Net Cash provided by financing activities	100,808	128,254	27,445
Net Cash inflow / (outflow)	34,200	16,125	(18,075)
Bank account (Opening balance)	39,800	74,000	34,200
Bank account (Closing balance)	74,000	90,125	16,125

BUDGET

2023-24

STATEMENT OF CAPITAL WORKS

	Forecast	Budget	Change	
	2022-23 \$000s	2023-24 \$000s	\$000s	%
Council works area				
Maintenance	16,356	24,595	8,239	50.4%
Capital works	155,871	222,934	67,063	43.0%
Total council works (exclude carry forward)	172,228	247,529	75,302	43.7%
Carry-forward capital	34,778	27,000	(7,778)	(22.4%)
Capital works expenditure	207,006	274,529	67,523	32.6%

BUDGET

2023-24

*Estimated carry forward (Format to be updated)

	Budget 2023-24 \$'000
Property	
Land	0
Land improvements	0
Buildings	641
Building improvements	7,761
Leasehold improvements	0
Heritage buildings	0
Total Property	8,402
Plant and equipment	
Plant & Equipment	0
Fixtures, Fittings & Furniture	300
Computers and telecommunications	0
Heritage plant and equipment	0
Library books	0
Total plant and equipment	300
Infrastructure	
Roads	366
Bridges	0
Footpaths and cycleways	4,580
Drains	3,277
kerb & Channel	0
Drainage	0
Recreational, leisure & community facilities	2,594
Waste management	0
Parks, open space & streetscapes	6,281
Aerodromes	0
Off street car parks	0
Other Structures	1,200
Total Infrastructure	18,298
Total capital works expenditure	27,000
Represented by:	
New asset expenditure	20,208
Asset renewal expenditure	813
Asset upgrade expenditure	1,388
Asset expansion expenditure	4,591
Total capital works expenditure	27,000

BUDGET

2023-24

SOURCES OF FUNDING – OPERATING

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$'000
Operating recurrent			
Federal			
Ageing & disabilities	1,072	475	(597)
Child care subsidies	2,044	2,250	206
Immunization grants	27	27	0
Total Federal	3,143	2,752	(392)
State			
Arts programs	480	708	228
Experience Melbourne	375	225	(150)
Family and children service	1,793	2,233	440
Immunisation grants	130	80	(50)
School traffic compliance	236	236	0
Metro Tunnel & Westgate	666	569	(96)
Street cleaning	173	179	6
Ageing & disabilities	317	322	5
Library services	1,069	1,079	11
Victorian grants commission	4,436	4,700	264
Total State grant	9,675	10,331	657
Total operation recurrent	12,818	13,083	265
Operating non-recurrent			
Federal			
Arts	606	305	(301)
Total Federal non-recurrent	606	305	(301)
State			
Communities & arts	130	130	0
Waste management	451	319	(132)
Metro Tunnel & Westgate	481	547	66
Experience Melbourne	0	100	100
Civil green	1,100	0	(1,100)
Precinct delivery	264	0	(264)
Transport	741	0	(741)
Melbourne City Recovery Fund	22,133	10,500	(11,633)
Make Room	4,000	4,000	0
Others	390	1,042	652
Total State non-recurrent	29,689	16,638	(13,052)
Contributions			
Experience Melbourne	792	775	(17)
Make Room	0	8,000	8,000
Total Contribution non-recurrent	792	8,775	7,983
Total Operating non-recurrent	31,087	25,718	(5,370)
Total operating sources of funding	43,905	38,801	(5,105)

BUDGET

2023-24

SOURCES OF FUNDING – COUNCIL WORKS

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	Variance \$'000
Recurrent			
Federal			
Roads to recovery	469	469	0
Total Recurrent Federal	469	469	0
State			
Parking levy	7,000	7,000	0
Victoria grants commission	673	673	0
Total recurrent State	7,673	7,673	0
Contributions			
Public open spaces	13,492	12,000	(1,492)
Developer contribution	0	1,125	1,125
Total recurrent contributions	13,492	13,125	(367)
Total recurrent capital funding	21,634	21,267	(367)
Non-recurrent			
Federal			
Infrastructures and open space	3,446	0	(3,446)
Greenline	11,125	8,500	(2,625)
Total non-recurrent Federal	14,571	8,500	(6,071)
State			
Community and arts	5,999	1,500	(4,499)
Infrastructure	4,815	3,750	(1,065)
Climate change and city greening	757	6,440	5,683
Precinct delivery	1,870	0	(1,870)
Technology	1,838	0	(1,838)
Others	326	260	(66)
Total non-recurrent State	15,605	11,950	(3,655)
Total non-recurrent capital funding	30,175	20,450	(9,725)
Total work source of funding	51,809	41,717	(10,092)

APPENDIX B – STATUTORY DISCLOSURES

Section 158 of the *Local Government Act 1989*, Section 94 of the *Local Government Act 2020*, and section 28 of the *City of Melbourne Act 2001*.

Part three of the *Local Government (Planning and Reporting) Regulations 2020*.

1 STANDARD STATEMENTS

The standard statements as requested by the Regulations are provided in Appendix A.

2 RATES AND CHARGES

The rate in the dollar to be levied as general rates under Section 158 of the *Local Government Act 1989* for each type or class of land compared with the previous financial year.

Type or class of land	2022-23 cents/\$NAV	2023-24 cents/\$NAV	Change
General rate for rateable residential properties	3.6497	3.7852	3.7%
General rate for rateable non-residential properties	4.2145	4.2236	0.2%

The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated amount to be raised general rates, compared with previous year.

Type or class of land	2022-23 \$	2023-24 \$	Change
Residential	127,966,406	136,759,885	6.9%
Non-Residential	169,298,230	177,841,527	5.0%
Total	297,264,636	314,601,412	5.8%
Supplementary rates and rate adjustments	1,825,000	4,745,000	160.0%
Total amount to be raised by general rates	299,089,636	319,346,412	6.8%

The number of assessments in relation to each type or class of land, and the total number of assessments, compared with previous financial year.

Type or class of land	2022-23 Number	2023-24 Number	Change
Residential	110,940	114,050	2.8%
Non-Residential	20,966	21,150	0.9%
Exempt	1,370	1,377	0.5%
Cultural and recreational	42	43	2.4%
Total number of assessments	133,318	136,620	2.5%

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The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2022-23 \$	2023-24 \$	Change
Residential	3,506,217,115	3,613,016,085	3.0%
Non-Residential	4,017,041,885	4,210,662,155	4.8%
Exempt	1,072,858,090	1,091,383,833	1.7%
Cultural and recreational	81,280,150	85,690,548	5.4%
Total value of land	8,677,397,240	9,000,752,621	3.7%

Fair Go Rates System Compliance

	2022-23	2023-24
Annualised previous years rates	\$ 292,160,863	\$ 303,965,296
Number of rateable properties	131,906	135,200
Base average rate	\$ 2,214.92	\$ 2,248.26
Maximum rate increase	1.75%	3.50%
Capped average rate	\$ 2,253.68	\$ 2,326.95
Maximum general rates	\$ 297,273,678	\$ 314,604,081
Budget general rates	\$ 297,264,636	\$ 314,601,412

The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the *Local Government Act 1989* compared with the previous financial year.

Type of Charge	2022-23 cents / \$CIV	2023-24 cents / \$CIV	Change %
Waste Charge - Public Realm	0.03379219	0.043474	28.7%

The waste charge for each type of service rate or charge under Section 162 of the *Local Government Act 1989* compared with the previous financial year.

Type of Charge	2022-23 Per rateable property \$	2023-24 Per rateable property \$	Change %
Waste Charge - Property Collection			
CIV less than or equal to \$500,000	\$150	\$160	6.7%
CIV greater than \$500,000	\$378	\$383	1.3%

The estimated total amount to be raised by each type of service rate or charge and the estimated total amount to be raised by service rates and charges, compared with previous financial years.

Type of Charge	2022-23 \$	2023-24 \$	Change %
Waste Charge - Property Collection	22,840,481	23,976,175	5.0%
Waste Charge - Public Realm	22,993,332	32,224,362	40.1%
Total Amount to be raised by service rate and charges	45,833,814	56,200,537	22.6%

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Total Rates & Charges

Type of Charge	2022-23 \$	2023-24 \$	Change %
General Rates	299,089,636	319,346,412	6.8%
Waste rates and charges	45,833,814	56,200,537	22.6%
Interest on rates and charges	60,000	400,000	566.7%
Cultural and recreational	634,751	656,967	3.5%
Total amount to be raised by all rates and charges	345,618,201	376,603,916	9.0%

The basis of valuation to be used is the Net Annual Value (NAV) and for waste charges is the Capital Improved Value (CIV).

The waste charge (public realm) will be applied to commercial properties using the 'CIV rate in the dollar' calculation according to individual property values.

The City of Melbourne does not levy any rates or charges under the following sections of the Act:

Section 159 – Municipal charge

Section 163 – Special rate and special charge

There are no known significant changes, which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by

- The making of supplementary valuations;
- The variation of returned levels of value (e.g. valuation objections & appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa;

Changes of use of land such that residential land becomes commercial land and vice versa.

3 DIFFERENTIAL RATES

Rates to be levied

The rate and amount of rates payable in relation to land in each differential category are:

- A general rate of 3.7852 cents in the dollar of NAV for all rateable residential properties.
- A general rate of 4.2236 cents in the dollar of NAV for all rateable non-residential properties.

Each differential rate will be determined by multiplying the NAV of each rateable land (categorised by the characteristics described below) by the relevant rates indicated above.

Residential land

Residential land is any land that is:

- used primarily for residential purposes (as defined in the Valuation Best Practice Specifications, which is prepared by the valuer-general under section 5AA of the *Valuation of Land Act 1960*)

BUDGET

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- vacant land but which by reason of its locality, zoning or other relevant criteria would, if developed, be or be likely to be used primarily for residential purposes.

Non-residential land

All rateable land (including vacant and unoccupied land), wherever located in the municipality and howsoever zoned under the planning scheme, which does not have the characteristics of residential land.

The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

History of rates in \$



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APPENDIX C – BUDGET FOUR-YEAR PROJECTIONS

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF HUMAN RESOURCES

STATEMENT OF CHANGES IN EQUITY

STATEMENT OF CASH FLOWS

STATEMENT OF CAPITAL WORKS

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

This section includes Council's forecast financial performance and financial and cash positions for the years 2023–24 to 2026–27. Please note all financial statements have been prepared using the corporate financial system and rounded to the nearest thousand.

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INCOME STATEMENT FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Forecast	Budget	Projections		
	2022-23	2023-24	2024-25	2025-26	2026-27
	\$'000s	\$'000s	\$'000	\$'000	\$'000
Income / revenue					
Rates and charges	346,418	376,604	398,021	422,184	436,753
Statutory fees and fines					
Parking fines	34,726	39,094	40,438	41,625	42,847
Other statutory fees and fines	13,702	17,178	19,034	18,414	18,875
User fees					
Parking fees	47,538	50,950	53,810	56,824	57,654
Other user fees	24,524	27,096	32,584	35,026	37,689
Grants - operating	41,069	27,776	13,726	14,069	14,069
Grants - capital	37,992	28,592	27,562	39,142	29,142
Contributions - monetary	16,654	24,150	17,851	19,259	24,634
Net gain on disposal of property, infrastructure, plant and equipment	2,806	1,615	21,178	50,000	1,125
Other income	15,914	16,468	18,320	18,404	19,015
Total Income / revenue	581,343	609,522	642,522	714,948	681,802
Expenses					
Employee benefit expense	195,619	206,588	211,674	220,013	228,681
Materials and services	208,859	237,934	237,468	249,541	255,864
Bad and doubtful debts - allowance for impairment losses	13,076	12,538	12,776	12,943	12,895
Depreciation and amortisation	70,429	70,659	71,453	74,858	79,443
Amortisations - intangible assets	11,518	13,397	15,699	16,384	16,653
Amortisation - right of use assets	2,211	2,656	2,353	2,384	2,415
Borrowing Costs	2,400	3,100	5,992	6,496	4,973
Finance Costs - Lease	118	124	128	131	134
Other expenses	9,134	10,125	10,812	11,110	11,416
Grants and contributions	37,892	26,171	15,711	15,079	15,456
Total expenses	551,255	583,290	584,065	608,939	627,931
Surplus for the year	30,088	26,232	58,458	106,009	53,871
Less Capital contributions	(51,809)	(41,717)	(42,297)	(55,208)	(50,502)
Less (gain) / loss on asset sales	(2,806)	(1,615)	(21,178)	(50,000)	(1,125)
Less contributed assets	0	0	0	0	0
Underlying surplus / (deficit)	(24,527)	(17,100)	(5,018)	801	2,244

BUDGET

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COMPREHENSIVE INCOME STATEMENT FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Forecast	Budget	Projections		
	2022-23 \$000s	2023-24 \$000s	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
Income / revenue					
Rates and charges	346,418	376,604	398,021	422,184	436,753
Statutory fees and fines					
Parking fines	34,726	39,094	40,438	41,625	42,847
Other statutory fees and fines	13,702	17,178	19,034	18,414	18,875
User fees					
Parking fees	47,538	50,950	53,810	56,824	57,654
Other user fees	24,524	27,096	32,584	35,026	37,689
Grants - operating	41,069	27,776	13,726	14,069	14,069
Grants - capital	37,992	28,592	27,562	39,142	29,142
Contributions - monetary	16,654	24,150	17,851	19,259	24,634
Contributions - non monetary	0	0	0	0	0
Net gain on disposal of property, infrastructure, plant and equipment	2,806	1,615	21,178	50,000	1,125
Other income	15,914	16,468	18,320	18,404	19,015
Total Income / revenue	581,343	609,522	642,522	714,948	681,802
Expenses					
Employee benefit expense	195,619	206,588	211,674	220,013	228,681
Materials and services	208,859	237,934	237,468	249,541	255,864
Bad and doubtful debts - allowance for impairment losses	13,076	12,538	12,776	12,943	12,895
Depreciation	70,429	70,659	71,453	74,858	79,443
Amortisations - intangible assets	11,518	13,397	15,699	16,384	16,653
Amortisation - right of use assets	2,211	2,656	2,353	2,384	2,415
Borrowing Costs	2,400	3,100	5,992	6,496	4,973
Finance Costs - Lease	118	124	128	131	134
Other expenses	9,134	10,125	10,812	11,110	11,416
Grants and contributions	37,892	26,171	15,711	15,079	15,456
Total expenses	551,255	583,290	584,065	608,939	627,931
Surplus for the year	30,088	26,232	58,458	106,009	53,871
Other comprehensive income					
Net asset revaluation increment	53,708	56,181	59,401	62,076	64,717
Total other comprehensive income	53,708	56,181	59,401	62,076	64,717
Total comprehensive result	83,796	82,413	117,859	168,085	118,588

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BALANCE SHEET FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Forecast 2022-23 \$'000s	Budget 2023-24 \$'000s	Projections		
			2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
ASSETS					
Current assets					
Cash and cash equivalents	74,000	90,125	82,878	95,010	94,551
Trade and other receivables	35,195	36,497	40,042	42,037	43,709
Prepayments	2,400	2,472	2,546	2,426	2,426
Other current assets	1,910	1,976	2,198	2,209	2,282
Total Current assets	113,505	131,071	127,664	141,681	142,967
Non current assets					
Investment in subsidiaries and trust	26,356	26,356	26,356	26,356	26,356
Property, infrastructure, plant and equipment	4,644,223	4,853,676	5,006,453	5,135,655	5,259,159
Investment property	227,978	227,978	227,978	227,978	227,978
Intangible assets	43,378	51,599	49,839	45,176	39,328
Right of Use Asset	4,474	4,957	4,277	4,474	4,263
Other financial assets	33,717	33,717	33,717	33,717	33,717
Total non current assets	4,980,124	5,198,283	5,348,619	5,473,355	5,590,800
TOTAL ASSETS	5,093,629	5,329,353	5,476,283	5,615,036	5,733,767
LIABILITIES					
Current liabilities					
Trade and other payables	83,897	102,386	91,286	97,285	78,273
Trust funds and deposit	15,186	15,490	15,799	16,115	16,437
Provisions	41,080	43,383	44,451	46,203	48,023
Lease liability	1,431	1,576	1,372	1,431	1,367
Total current liabilities	141,594	162,835	152,908	161,033	144,100
Non current liabilities					
Provisions	4,499	4,752	4,868	5,060	5,260
Interest-bearing loans and borrowing	103,327	234,805	274,163	236,375	253,400
Trust funds and deposit	1,617	1,617	1,617	1,617	1,617
Lease liability	3,338	3,677	3,200	3,339	3,190
Total non current liabilities	112,780	244,850	283,849	246,391	263,467
TOTAL LIABILITIES	254,374	407,685	436,756	407,424	407,567
NET ASSETS	4,839,255	4,921,668	5,039,527	5,207,612	5,326,200
Equity					
Accumulated surplus	2,197,106	2,236,213	2,302,935	2,415,878	2,483,389
Reserves	2,642,150	2,685,455	2,736,592	2,791,734	2,842,811
TOTAL EQUITY	4,839,255	4,921,668	5,039,527	5,207,612	5,326,200

BUDGET

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STATEMENT OF HUMAN RESOURCES – EXPENDITURE FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Forecast 2022-23 \$000s	Budget 2023-24 \$000s	2024-25 \$000s	Projections 2025-26 \$000s	2026-27 \$000s
Executive Services					
- Permanent full time	21,764	23,205	23,776	24,713	25,687
<i>Female</i>	16,878	17,996	18,439	19,165	19,920
<i>Male</i>	4,886	5,209	5,338	5,548	5,766
- Permanent part time	423	277	284	295	307
<i>Female</i>	371	243	249	258	269
<i>Male</i>	53	35	36	37	38
- Casual and Others	2,659	2,267	2,323	2,415	2,510
<i>Female</i>	2,062	1,758	1,802	1,872	1,946
<i>Male</i>	597	509	521	542	563
Total Executive Services	24,847	25,750	26,384	27,423	28,504
Finance & Corporate					
- Permanent full time	28,912	30,565	31,317	32,551	33,834
<i>Female</i>	11,681	12,349	12,653	13,152	13,670
<i>Male</i>	17,230	18,215	18,664	19,399	20,163
- Permanent part time	685	922	944	981	1,020
<i>Female</i>	544	733	751	780	811
<i>Male</i>	140	189	194	201	209
- Casual and Others	3,941	2,350	2,408	2,503	2,601
<i>Female</i>	1,592	950	973	1,011	1,051
<i>Male</i>	2,348	1,401	1,435	1,492	1,550
Total Finance & Corporate	33,537	33,836	34,670	36,035	37,455
Property, Infrastructure & Design					
- Permanent full time	19,075	19,608	20,091	20,882	21,705
<i>Female</i>	7,600	7,813	8,005	8,320	8,648
<i>Male</i>	11,475	11,795	12,086	12,562	13,057
- Permanent part time	229	141	144	150	156
<i>Female</i>	142	87	89	93	96
<i>Male</i>	87	54	55	57	59
- Casual and Others	3,664	4,644	4,759	4,946	5,141
<i>Female</i>	1,460	1,850	1,896	1,971	2,048
<i>Male</i>	2,204	2,794	2,863	2,975	3,093
Total Property, Infrastructure & Design	22,968	24,393	24,994	25,978	27,002
Strategy Planning & Climate Change					
- Permanent full time	20,448	22,919	23,484	24,409	25,371
<i>Female</i>	10,224	11,460	11,742	12,204	12,685
<i>Male</i>	10,224	11,460	11,742	12,204	12,685
- Permanent part time	454	483	494	514	534
<i>Female</i>	344	366	375	390	406
<i>Male</i>	109	116	119	124	129
- Casual and Others	5,248	4,589	4,702	4,887	5,079
<i>Female</i>	2,624	2,294	2,351	2,443	2,540
<i>Male</i>	2,624	2,294	2,351	2,443	2,540
Total Strategy Planning & Climate Change	26,150	27,991	28,680	29,810	30,984
Community & City Services					
- Permanent full time	41,332	46,576	47,722	49,603	51,557
<i>Female</i>	20,334	22,913	23,478	24,403	25,364
<i>Male</i>	20,998	23,662	24,245	25,200	26,193
- Permanent part time	5,509	5,114	5,240	5,446	5,661
<i>Female</i>	4,413	4,097	4,198	4,363	4,535
<i>Male</i>	1,095	1,017	1,042	1,083	1,125
- Casual and Others	4,498	2,690	2,756	2,864	2,977
<i>Female</i>	2,213	1,323	1,356	1,409	1,465
<i>Male</i>	2,285	1,366	1,400	1,455	1,513
Total Community & City Services	51,339	54,379	55,718	57,913	60,195
City Economy and Activation					
- Permanent full time	26,317	34,640	35,493	36,891	38,344
<i>Female</i>	18,967	24,966	25,580	26,588	27,636
<i>Male</i>	7,350	9,674	9,912	10,303	10,709
- Permanent part time	3,358	2,897	2,968	3,085	3,206
<i>Female</i>	2,713	2,340	2,397	2,492	2,590
<i>Male</i>	646	557	571	593	617
- Casual and Others	7,103	2,702	2,769	2,878	2,991
<i>Female</i>	5,119	1,947	1,995	2,074	2,156
<i>Male</i>	1,984	755	773	804	835
Total City Economy and Activation	36,778	40,239	41,229	42,854	44,542
Total staff expenditure	195,619	206,587	211,674	220,013	228,681

BUDGET

2023-24

STATEMENT OF HUMAN RESOURCES – FULL-TIME EQUIVALENT (FTE) FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Forecast	Budget	Projections		
	2022-23 FTE	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Executive Services					
- Permanent full time	135	140	140	140	141
<i>Female</i>	105	108	108	109	109
<i>Male</i>	30	31	31	31	32
- Permanent part time	3	2	2	2	2
<i>Female</i>	2	2	2	2	2
<i>Male</i>	0	0	0	0	0
- Casual and Others	16	15	15	15	15
<i>Female</i>	13	12	12	12	12
<i>Male</i>	4	3	3	3	3
Total Executive Services	154	156	156	157	158
Finance & Corporate					
- Permanent full time	192	204	204	205	206
<i>Female</i>	78	82	82	83	83
<i>Male</i>	115	122	122	122	122
- Permanent part time	5	8	8	8	8
<i>Female</i>	4	6	6	6	6
<i>Male</i>	1	2	2	2	2
- Casual and Others	26	18	18	18	18
<i>Female</i>	11	7	7	7	7
<i>Male</i>	16	11	11	11	11
Total Finance & Corporate	223	229	229	230	231
Property, Infrastructure & Design					
- Permanent full time	134	132	132	132	133
<i>Female</i>	53	53	52	53	53
<i>Male</i>	81	79	79	80	80
- Permanent part time	2	1	1	1	1
<i>Female</i>	1	1	1	1	1
<i>Male</i>	1	1	1	1	1
- Casual and Others	26	32	32	32	32
<i>Female</i>	10	13	13	13	13
<i>Male</i>	15	19	19	19	19
Total Property, Infrastructure & Design	161	165	165	165	166
Strategy Planning & Climate Change					
- Permanent full time	157	168	167	168	169
<i>Female</i>	79	84	84	84	84
<i>Male</i>	79	84	84	84	84
- Permanent part time	3	4	4	4	4
<i>Female</i>	3	3	3	3	3
<i>Male</i>	1	1	1	1	1
- Casual and Others	40	36	36	36	37
<i>Female</i>	20	18	18	18	18
<i>Male</i>	20	18	18	18	18
Total Strategy Planning & Climate Change	201	208	208	209	209
Community & City Services					
- Permanent full time	339	373	373	374	376
<i>Female</i>	167	184	183	184	185
<i>Male</i>	172	190	189	190	191
- Permanent part time	45	48	48	49	49
<i>Female</i>	36	39	39	39	39
<i>Male</i>	9	10	10	10	10
- Casual and Others	37	23	22	23	23
<i>Female</i>	18	11	11	11	11
<i>Male</i>	19	11	11	11	12
Total Community & City Services	420	444	444	445	447
City Economy and Activation					
- Permanent full time	228	267	266	268	269
<i>Female</i>	164	192	192	193	194
<i>Male</i>	64	74	74	75	75
- Permanent part time	29	28	28	28	28
<i>Female</i>	23	23	23	23	23
<i>Male</i>	6	5	5	5	5
- Casual and Others	61	25	25	25	25
<i>Female</i>	44	18	18	18	18
<i>Male</i>	17	7	7	7	7
Total City Economy and Activation	318	319	319	320	322
Total staff numbers	1,478	1,522	1,522	1,527	1,533

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STATEMENT OF CHANGES IN EQUITY FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
2023 Forecast				
Balance at beginning of the financial year	4,755,459	2,167,017	2,500,627	87,814
Adjustment on change in accounting policy				
Surplus / (deficit) for the year		30,088		
New asset revaluation increment / (decrement)			53,708	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,839,255	2,197,106	2,554,335	87,814
2024 Budget				
Balance at beginning of the financial year	4,839,255	2,197,106	2,554,335	87,814
Adjustment on change in accounting policy				
Surplus / (deficit) for the year		26,232		
New asset revaluation increment / (decrement)			56,181	
Transfers to reserves				
Transfers from reserves		12,875		(12,875)
Balance at end of the financial year	4,921,668	2,236,213	2,610,516	74,939
2025				
Balance at beginning of the financial year	4,921,668	2,236,213	2,610,516	74,939
Adjustment on change in accounting policy				
Surplus / (deficit) for the year		58,458		
New asset revaluation increment / (decrement)			59,401	
Transfers to reserves				
Transfers from reserves		8,265		(8,265)
Balance at end of the financial year	5,039,527	2,302,935	2,669,917	66,674
2026				
Balance at beginning of the financial year	5,039,527	2,302,935	2,669,917	66,674
Adjustment on change in accounting policy				
Surplus / (deficit) for the year		106,009		
New asset revaluation increment / (decrement)			62,076	
Transfers to reserves				
Transfers from reserves		6,934		(6,934)
Balance at end of the financial year	5,207,612	2,415,878	2,731,993	59,740
2027				
Balance at beginning of the financial year	5,207,612	2,415,878	2,731,993	59,740
Adjustment on change in accounting policy				
Surplus / (deficit) for the year		53,871		
New asset revaluation increment / (decrement)			64,717	
Transfers to reserves				
Transfers from reserves		13,640		(13,640)
Balance at end of the financial year	5,326,200	2,483,389	2,796,710	46,101

BUDGET

2023-24

STATEMENT OF CASH FLOWS FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Forecast	Budget	Projections		
	2022-23 \$'000s	2023-24 \$'000s	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
Cash flows from operating activities					
Rates and charges	346,418	376,604	398,021	422,184	436,753
Statutory fees and fines	47,524	55,620	57,699	59,042	60,886
User fees	71,157	77,395	84,621	90,853	94,507
Grants - operating	38,669	27,704	13,652	14,189	14,069
Grants - capital	37,992	28,592	27,562	39,142	29,142
Contributions - monetary	16,654	24,150	17,851	19,259	24,634
Interest received	289	465	1,577	1,243	1,425
Dividends received	6,774	3,171	3,112	3,408	3,430
Trust funds and deposits taken	293	304	309	316	322
Other receipts	20,800	12,765	13,408	13,743	14,087
Employee cost	(195,189)	(204,032)	(210,488)	(218,070)	(226,662)
Materials and services	(224,314)	(243,075)	(254,684)	(260,085)	(276,364)
Other payments	(48,783)	(38,720)	(28,639)	(28,331)	(29,042)
Short-term, low value and variable lease payments	(453)	(232)	(237)	(241)	(246)
Net cash provided by / (used in) operating activities	117,831	120,711	123,764	156,652	146,941
Cash Flows from Investing Activities					
Payments for property, infrastructure, plant and equipment	(194,219)	(238,840)	(204,449)	(212,605)	(128,224)
Payments for other asset purchase	0	(17,500)	(12,500)	(12,500)	(32,220)
Proceeds from Sale of property, infrastructure, plant and equipment	9,780	23,500	52,700	125,000	1,125
Net cash provided by / (used in) investing activities	(184,439)	(232,840)	(164,249)	(100,105)	(159,319)
Cash flows from financing activities					
Proceeds from borrowing / repayments of borrowing	103,327	131,478	39,358	0	17,025
Repayment of borrowings	0	0	0	(37,788)	0
Borrowing costs	(2,400)	(3,100)	(5,992)	(6,496)	(4,973)
Interest paid - lease liability	(118)	(124)	(128)	(131)	(134)
Net cash provided by / (used in) financing activities	100,808	128,254	33,238	(44,414)	11,918
Net increase / (decrease) in cash and cash equivalents	34,200	16,125	(7,247)	12,133	(459)
Cash and cash equivalents at beginning of the financial year	39,800	74,000	90,125	82,878	95,010
Cash and cash equivalents at end of the financial year	74,000	90,125	82,878	95,010	94,551

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2023-24

STATEMENT OF CAPITAL WORKS FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Budget		Projects	
	2023-24	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000
Property				
Land	0	0	0	0
Land improvements	0	0	0	0
Buildings	33,500	21,688	5,600	7,500
Building improvements	74,671	68,671	103,240	10,083
Leasehold improvements	0	0	0	0
Heritage buildings	0	0	0	0
Total Property	108,171	90,359	108,840	17,583
Plant and Equipment				
Plant & Equipment	3,670	3,685	3,485	5,915
Fixtures, Fittings & Furniture	270	468	272	270
Computers and telecommunications	23,920	14,624	11,990	9,256
Heritage plant and equipment	0	0	0	0
Library books	2,400	1,400	1,400	1,400
Total Plant and Equipment	30,260	20,177	17,148	16,841
Infrastructure				
Roads	8,392	6,892	8,692	8,692
Bridges	2,080	5,130	0	0
Footpaths and cycleways	13,430	13,450	14,450	14,450
Drains	3,740	3,740	3,740	3,740
kerb & Channel	880	880	880	880
Drainage	4,620	4,620	4,620	4,620
Recreational, leisure & community facilities	3,000	2,750	150	550
Waste management	1,265	1,309	1,355	0
Parks, open space & streetscapes	46,982	47,182	55,030	52,660
Aerodromes	0	0	0	0
Off street car parks	294	0	0	0
Other Structures	4,440	5,920	5,920	1,420
Total Infrastructure	84,503	87,253	90,216	82,392
Total Capital Works Expenditure	222,934	197,789	216,204	116,816
Represented by:				
New asset expenditure	99,654	78,447	83,156	49,225
Asset renewal expenditure	53,780	56,192	46,934	50,581
Asset upgrade expenditure	69,250	62,900	86,114	17,010
Asset expansion expenditure	250	250	0	0
Total Capital Works Expenditure	222,934	197,789	216,204	116,816

BUDGET

2023-24

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE FOR THE FOUR YEARS ENDING 30 JUNE 2027

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Asset New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	33,500	28,000	5,500	0	0	33,500	0	0	0	33,500
Building improvements	74,671	10,627	4,045	60,000	0	74,671	750	0	17,785	56,137
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Total Property	108,171	38,627	9,545	60,000	0	108,171	750	0	17,785	89,637
Plant and Equipment										
Plant & Equipment	3,670	1,590	2,080	0	0	3,670	0	0	2,485	1,185
Fixtures, Fittings & Furniture	270	160	110	0	0	270	0	0	270	0
Computers and telecommunications	23,920	16,720	7,200	0	0	23,920	0	0	0	23,920
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	2,400	1,000	1,400	0	0	2,400	0	0	2,400	0
Total Plant and Equipment	30,260	19,470	10,790	0	0	30,260	0	0	5,155	25,105
Infrastructure										
Roads	8,392	1,500	6,892	0	0	8,392	2,892	0	4,250	1,250
Bridges	2,080	0	2,080	0	0	2,080	370	0	1,710	0
Footpaths and cycleways	13,430	9,000	4,180	0	250	13,430	5,630	0	7,800	0
Drains	3,740	340	3,400	0	0	3,740	0	0	3,740	0
kerb & Channel	880	0	880	0	0	880	0	0	880	0
Drainage	4,620	340	4,280	0	0	4,620	0	0	4,620	0
Recreational, leisure & community facilities	3,000	0	0	3,000	0	3,000	0	0	1,613	1,387
Waste management	1,265	1,265	0	0	0	1,265	0	0	1,265	0
Parks, open space & streetscapes	46,982	25,432	15,300	6,250	0	46,982	18,690	8,955	9,137	10,200
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	294	0	294	0	0	294	0	0	294	0
Other Structures	4,440	4,020	420	0	0	4,440	260	0	280	3,900
Total Infrastructure	84,503	41,557	33,446	9,250	250	84,503	27,842	8,955	30,969	16,737
Total Capital Works Expenditure	222,934	99,654	53,780	69,250	250	222,934	28,592	8,955	53,908	131,479

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Asset New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	21,688	17,188	4,500	0	0	21,688	0	0	21,688	0
Building improvements	68,671	8,225	6,447	54,000	0	68,671	500	0	28,813	39,358
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Total Property	90,359	25,412	10,947	54,000	0	90,359	500	0	50,501	39,358
Plant and Equipment										
Plant & Equipment	3,685	2,230	1,455	0	0	3,685	0	0	3,685	0
Fixtures, Fittings & Furniture	468	160	308	0	0	468	0	0	468	0
Computers and telecommunications	14,624	7,014	7,611	0	0	14,624	0	0	14,624	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,400	0	1,400	0	0	1,400	0	0	1,400	0
Total Plant and Equipment	20,177	9,404	10,774	0	0	20,177	0	0	20,177	0
Infrastructure										
Roads	6,892	0	6,892	0	0	6,892	2,142	0	4,750	0
Bridges	5,130	0	5,130	0	0	5,130	0	0	5,130	0
Footpaths and cycleways	13,450	9,000	4,200	0	250	13,450	6,000	0	7,450	0
Drains	3,740	340	3,400	0	0	3,740	0	0	3,740	0
kerb & Channel	880	0	880	0	0	880	0	0	880	0
Drainage	4,620	340	4,280	0	0	4,620	0	0	4,620	0
Recreational, leisure & community facilities	2,750	0	0	2,750	0	2,750	0	0	2,750	0
Waste management	1,309	1,309	0	0	0	1,309	0	0	1,309	0
Parks, open space & streetscapes	47,182	27,482	13,550	6,150	0	47,182	16,500	10,575	20,107	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	5,920	5,500	420	0	0	5,920	0	0	5,920	0
Total Infrastructure	87,253	43,631	34,472	8,900	250	87,253	24,642	10,575	52,036	0
Total Capital Works Expenditure	197,789	78,447	56,192	62,900	250	197,789	25,142	10,575	122,714	39,358

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	Asset Expenditure Types					Funding Sources				
	Total \$'000	Asset New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	5,600	0	5,600	0	0	5,600	0	0	5,600	0
Building improvements	103,240	24,700	5,386	73,154	0	103,240	10,000	6,354	86,886	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Total Property	108,840	24,700	10,986	73,154	0	108,840	10,000	6,354	92,486	0
Plant and Equipment										
Plant & Equipment	3,485	2,070	1,415	0	0	3,485	0	0	3,485	0
Fixtures, Fittings & Furniture	272	162	110	0	0	272	0	0	272	0
Computers and telecommunications	11,990	6,860	5,131	0	0	11,990	0	0	11,990	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,400	0	1,400	0	0	1,400	0	0	1,400	0
Total Plant and Equipment	17,148	9,092	8,056	0	0	17,148	0	0	17,148	0
Infrastructure										
Roads	8,692	0	8,692	0	0	8,692	2,142	0	6,550	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	14,450	8,000	6,450	0	0	14,450	6,000	0	8,450	0
Drains	3,740	340	3,400	0	0	3,740	0	0	3,740	0
kerb & Channel	880	0	880	0	0	880	0	0	880	0
Drainage	4,620	340	4,280	0	0	4,620	0	0	4,620	0
Recreational, leisure & community facilities	150	150	0	0	0	150	0	0	150	0
Waste management	1,355	1,355	0	0	0	1,355	0	0	1,355	0
Parks, open space & streetscapes	55,030	34,020	8,050	12,960	0	55,030	21,000	3,547	30,483	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	5,920	5,500	420	0	0	5,920	0	0	5,920	0
Total Infrastructure	90,216	49,364	27,892	12,960	0	90,216	29,142	3,547	57,528	0
Total Capital Works Expenditure	216,204	83,156	46,934	86,114	0	216,204	39,142	9,901	167,162	0

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Asset New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	7,500	0	7,500	0	0	7,500	0	0	4,382	3,118
Building improvements	10,083	1,700	4,683	3,700	0	10,083	0	0	10,083	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Total Property	17,583	1,700	12,183	3,700	0	17,583	0	0	14,464	3,118
Plant and Equipment										
Plant & Equipment	5,915	2,070	3,845	0	0	5,915	0	0	2,915	3,000
Fixtures, Fittings & Furniture	270	160	110	0	0	270	0	0	270	0
Computers and telecommunications	9,256	4,105	5,151	0	0	9,256	0	0	0	9,256
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,400	0	1,400	0	0	1,400	0	0	1,400	0
Total Plant and Equipment	16,841	6,335	10,506	0	0	16,841	0	0	4,585	12,256
Infrastructure										
Roads	8,692	0	8,692	0	0	8,692	2,142	0	5,300	1,250
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	14,450	8,000	6,450	0	0	14,450	6,000	0	8,450	0
Drains	3,740	340	3,400	0	0	3,740	0	0	3,740	0
kerb & Channel	880	0	880	0	0	880	0	0	880	0
Drainage	4,620	340	4,280	0	0	4,620	0	0	4,620	0
Recreational, leisure & community facilities	550	350	0	200	0	550	0	0	550	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space & streetscapes	52,660	31,500	8,050	13,110	0	52,660	21,000	2,515	29,145	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	1,420	1,000	420	0	0	1,420	0	0	1,020	400
Total Infrastructure	82,392	41,190	27,892	13,310	0	82,392	29,142	2,515	49,085	1,650
Total Capital Works Expenditure	116,816	49,225	50,581	17,010	0	116,816	29,142	2,515	68,134	17,024

BUDGET 2023-24

APPENDIX D – PERFORMANCE INDICATORS

Financial performance Indicators

Measure	Actual 2021-22	Forecast 2022-23	Budget 2023-24	4 Year Projections			Trend +/-o/i	
				2024-25	2025-26	2026-27		
Operating Positions								
<i>Adjusted underlying result</i>	Underlying surplus/(deficit) / underlying revenue	-9.3%	-4.6%	-3.0%	-0.8%	0.1%	0.4%	↑
Liquidity								
<i>Working Capital</i>	Current assets/Current Liabilities	59%	80%	80%	83%	88%	99%	↑
<i>Cash Ratio</i>	Cash and cash equivalents/Current Liabilities	27%	52%	55%	54%	59%	66%	↑
Obligations								
<i>Loans and borrowings</i>	Interest bearing loans and borrowings/rate revenue	0%	30%	62%	69%	56%	58%	↔
<i>Loans and borrowings</i>	Interest and principal repayments on interest bearing loans and borrowings /rate revenue	0.0%	0.7%	0.8%	1.5%	1.5%	1.1%	↑
<i>Indebtedness</i>	Non-current liabilities/own source revenue	2.3%	22.5%	44.3%	47.2%	37.2%	41.3%	↑
<i>Asset renewal</i>	Asset renewal expense/Asset depreciation	103%	86%	146%	137%	146%	70%	↓
Stability								
<i>Rates concentration</i>	Rates revenue/adjusted underlying revenue	65%	65%	66%	66%	64%	69%	↑
Efficiency								
<i>Expenditure level</i>	Total Expenses/no of property assessments	4,072	4,135	4,314	4,192	4,292	4,351	↑
<i>Revenue level</i>	Total rate revenue / Number of property assessments	2,463	2,598	2,786	2,856	2,976	3,026	↑
<i>Workforce turnover</i>	No of permanent staff resignations & terminations/Average no of perm staff for the financial year	15.7%	13.0%	9.0%	9.0%	9.0%	9.0%	↔

Service performance Indicators

Indicator	Measure	Actual 2021-22	Forecast 2022-23	Budget 2023-24	4 Year Projections			Trend +/-o/i
					2024-25	2025-26	2026-27	
Governance								
<i>Satisfaction with community consultation and engagement</i>	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	61.0	61.0	62.0	62.0	62.0	62.0	↔
Roads								
<i>Sealed local roads below the intervention level</i>	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	94.1%	93.0%	93.0%	93.0%	93.0%	93.0%	↔
Statutory planning								
<i>Planning applications decided within the relevant required time</i>	Number of planning application decisions made within the relevant required time / Number of decisions made	59.7%	63.2%	70.0%	73.0%	76.0%	80.0%	↑
Waste management								
<i>Kerbside collection waste diverted from landfill</i>	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	29.0%	29.5%	31.0%	32.6%	39.1%	43.0%	↑

Key to trend

- ↑ Budgeted increasing trend
- ↔ Neutral
- ↓ Budgeted decreasing trend

BUDGET

2023-24

APPENDIX E – COUNCIL WORKS PROGRAM PROJECTS

THE YEAR ENDING 30 JUNE 2024

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
Property								
Buildings								
New Asset Expenditure								
17B1404N	Kensington Community Recreation Precinct Redevelopment	-	-	-	-	-	28,000,000	28,000,000
Total New Asset Expenditure		-	-	-	-	-	28,000,000	28,000,000
Asset Renewal								
23B3704R	Property Services Renewal Works	-	-	-	-	-	5,500,000	5,500,000
Total Asset Renewal Expenditure		-	-	-	-	-	5,500,000	5,500,000
Total Buildings		-	-	-	-	-	33,500,000	33,500,000
Building Improvements								
New Asset Expenditure								
21B4123N	Munro Library and Community Hub	3,000,000	-	-	-	-	-	3,000,000
21B4431N	North Melbourne Community Centre Redevelopment	-	-	-	-	-	3,000,000	3,000,000
23B3309N	Power Melbourne	-	750,000	-	-	-	324,823	1,074,823
23B3707N	Property Services Sustainability New Works	200,000	-	-	-	-	-	200,000
23B3712N	Gas Free Operations	2,852,000	-	-	-	-	-	2,852,000
23B4430N	Boite West Waterways Operations Precinct and Shed 21	500,000	-	-	-	-	-	500,000
Total New Asset Expenditure		6,552,000	750,000	-	-	-	3,324,823	10,626,823
Asset Renewal								
23B3703R	Property Services DDA Works	400,000	-	-	-	-	-	400,000
23B3705R	Property Services Sustainability Renewal Works	400,000	-	-	-	-	-	400,000
23B3708R	Boyd Community Hub- Community Engagement, Design and Consultancy	270,250	-	-	-	-	-	270,250
23B3709R	Future Office Accommodation - Planning	250,000	-	-	-	-	-	250,000
23B3710R	Renewal Works - Melbourne Town Hall	1,200,000	-	-	-	-	-	1,200,000
23B3711R	Renewal Works - CH1 CH2 and City Village	1,324,265	-	-	-	-	-	1,324,265
23B4129R	Relocation of Bibliographic Service and Function to Library at the Dock	200,000	-	-	-	-	-	200,000
Total Asset Renewal Expenditure		4,044,515	-	-	-	-	-	4,044,515
Asset Upgrade								
14G1301N	Queen Victoria Precinct Renewal Program	7,187,996	-	-	-	-	52,812,004	60,000,000
Total Asset Upgrade Expenditure		7,187,996	-	-	-	-	52,812,004	60,000,000
Total Building Improvements		17,784,511	750,000	-	-	-	56,136,827	74,671,338
Total Property		17,784,511	750,000	-	-	-	89,636,827	108,171,338
Plant & Equipment								
Plant & Equipment								
New Asset Expenditure								
23B5105N	Christmas Decorations NEW	900,000	-	-	-	-	-	900,000
23B5106N	Moomba Festival - Parade Floats	300,000	-	-	-	-	-	300,000
23B5903N	Implementation of Parking & Kerbside Management Plan (PKMP Recommendations)	390,000	-	-	-	-	-	390,000
Total New Asset Expenditure		1,590,000	-	-	-	-	-	1,590,000
Asset Renewal								
23B1208R	Renewal of Safe City Cameras	120,000	-	-	-	-	-	120,000
23B3601R	Corporate Fleet Replacement	200,000	-	-	-	-	-	200,000
23B4427R	Community Sports Equipment Renewal	50,000	-	-	-	-	-	50,000
23B4429R	Melbourne City Baths equipment renewal and maintenance	75,000	-	-	-	-	-	75,000
23B4507R	Children's and Family Services Equipment and Resources Renewal	50,000	-	-	-	-	-	50,000
23B5102R	Christmas Decorations - Renewal	300,000	-	-	-	-	-	300,000
23B5103R	Moomba Festival - Parade Assets Renewal	100,000	-	-	-	-	-	100,000
23B5901R	Parking Infrastructure Renewal	-	-	-	-	-	1,185,000	1,185,000
Total Asset Renewal Expenditure		895,000	-	-	-	-	1,185,000	2,080,000
Total Plant and Equipment		2,485,000	-	-	-	-	1,185,000	3,670,000

For all Appendix E schedules: Funding sources for specific projects remain subject to detailed planning and approval processes, including assessment for suitability in accordance with Council's financial policies.

BUDGET

2023-24

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
Plant & Equipment								
Fixtures, Fittings & Furniture								
New Asset Expenditure								
23B1365N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	-	-	-	-	-	60,000
23B3706N	Furniture and Equipment New Purchases	100,000	-	-	-	-	-	100,000
Total New Asset Expenditure		160,000	-	-	-	-	-	160,000
Asset Renewal								
23B4115R	Arts House asset renewal 2024-25	-	-	-	-	-	-	-
23B5111R	Now Or Never Festival Hub	110,000	-	-	-	-	-	110,000
Total Asset Renewal Expenditure		110,000	-	-	-	-	-	110,000
Total Fixtures, Fittings & Furniture		270,000	-	-	-	-	-	270,000
Computers and Telecommunications								
New Asset Expenditure								
23B0306N	Technology and Digital Innovation - New	-	-	-	-	-	16,720,000	16,720,000
New Asset Expenditure		-	-	-	-	-	16,720,000	16,720,000
Asset Renewal								
23B0305R	Technology Modernisation - Renewal	-	-	-	-	-	7,200,000	7,200,000
Total Asset Renewal Expenditure		-	-	-	-	-	7,200,000	7,200,000
Total Computers and Telecommunications		-	-	-	-	-	23,920,000	23,920,000
Library Books								
New Asset Expenditure								
23B4128N	New Library Collection Project	1,000,000	-	-	-	-	-	1,000,000
Total New Asset Expenditure		1,000,000	-	-	-	-	-	1,000,000
Asset Renewal								
23B4110R	Library Collection Renewal	1,400,000	-	-	-	-	-	1,400,000
Total Asset Renewal Expenditure		1,400,000	-	-	-	-	-	1,400,000
Total Library Books		2,400,000	-	-	-	-	-	2,400,000
Total Plant and Equipment		5,155,000	-	-	-	-	25,105,000	30,260,000
Infrastructure								
Roads								
New Asset Expenditure								
23B1374N	Poplar Road Pedestrian Crossing	750,000	750,000	-	-	-	-	1,500,000
Total New Asset Expenditure		750,000	750,000	-	-	-	-	1,500,000
Asset Renewal								
23B1350R	Roads to Recovery program	-	468,698	-	-	-	-	468,698
23B1351R	Victorian Grants Commission - Local Road Funding	-	673,454	-	-	-	-	673,454
23B1352R	Roadway Renewal	3,000,000	-	-	-	-	-	3,000,000
23B1364R	Road Safety Initiatives	-	-	-	-	-	1,250,000	1,250,000
23B1371R	Improving Pedestrian Safety	500,000	-	1,000,000	-	-	-	1,500,000
Total Asset Renewal Expenditure		3,500,000	1,142,152	1,000,000	-	-	1,250,000	6,892,152
Total Roads		4,250,000	1,892,152	1,000,000	-	-	1,250,000	8,392,152
Bridges								
Asset Renewal								
23B1337R	Angliss Stock Bridge - Rehabilitation of Truss Top Chord and Bottom Chord Batten Plates	700,000	-	-	-	-	-	700,000
23B1356R	Princes Bridge Bluestone Repair works	1,010,000	-	370,000	-	-	-	1,380,000
Total Asset Renewal Expenditure		1,710,000	-	370,000	-	-	-	2,080,000
Total Bridges		1,710,000	-	370,000	-	-	-	2,080,000
Footpath & Cycleways								
New Asset Expenditure								
23B1363N	Major Streetscape Improvements	-	-	5,000,000	-	-	-	5,000,000
23B1370N	Cycle Infrastructure	4,000,000	-	-	-	-	-	4,000,000
Total New Asset Expenditure		4,000,000	-	5,000,000	-	-	-	9,000,000
Asset Renewal								
23B1305R	DDA Compliance - Infrastructure	500,000	-	-	-	-	-	500,000
23B1353R	Footpath Renewal	2,550,000	-	630,000	-	-	-	3,180,000
23B1378R	Little Streets - Planning	250,000	-	-	-	-	-	250,000
23B2606R	Elizabeth Street - Stage 2 & 3 - Initiation	250,000	-	-	-	-	-	250,000
Total Asset Renewal Expenditure		3,550,000	-	630,000	-	-	-	4,180,000
Asset Expansion								
23B1379N	Future Streets	250,000	-	-	-	-	-	250,000
Total Expansion Expenditure		250,000	-	-	-	-	-	250,000
Total Footpath and Cycleways		7,800,000	-	5,630,000	-	-	-	13,430,000

BUDGET

2023-24

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
Infrastructure								
Drainage								
New Asset Expenditure								
23B1362N	New Drainage Infrastructure	340,000	-	-	-	-	-	340,000
Total New Asset Expenditure		340,000	-	-	-	-	-	340,000
Asset Renewal								
23B1343R	Flood Mitigation Renewal	1,200,000	-	-	-	-	-	1,200,000
23B1344R	Drains renewal	2,200,000	-	-	-	-	-	2,200,000
Total Asset Renewal Expenditure		3,400,000	-	-	-	-	-	3,400,000
Total Drainage		3,740,000	-	-	-	-	-	3,740,000
Recreational, Leisure & Community Facilities								
New Asset Expenditure								
23B4433N	Melbourne City Baths Redevelopment	-	-	-	-	-	-	-
Total New Asset Expenditure		-	-	-	-	-	-	-
Asset Upgrade								
21B4428N	Riverside Skate Park Redevelopment	-	-	-	-	250,000	-	250,000
23B4434N	Community Sports Pavilion Upgrade (Ryder Pavilion)	1,613,176	-	-	-	-	1,136,824	2,750,000
Total Asset Upgrade Expenditure		1,613,176	-	-	-	1,386,824	-	3,000,000
Total Recreational, Leisure & Community Facilities		1,613,176	-	-	-	1,386,824	-	3,000,000
Parks, Open Space & Streetscapes								
New Asset Expenditure								
21B1427N	Seafarers Rest Park	822,141	-	-	-	-	-	822,141
21B1433N	City Road Masterplan	-	3,500,000	-	-	-	-	3,500,000
21B2514N	Greenline	-	8,500,000	-	-	3,400,000	5,100,000	17,000,000
23B1426N	Climate Adaptation Urban Landscapes New Works	-	-	-	-	1,620,000	-	1,620,000
23B1443N	Moonree Ponds Creek Stormwater Harvesting for Princes Park	100,000	2,190,000	-	-	-	-	2,290,000
23B5104N	Wayfinding signage program - Extending signs to priority areas	200,000	-	-	-	-	-	200,000
Total New Asset Expenditure		1,122,141	14,190,000	-	-	5,020,000	5,100,000	25,432,141
Asset Renewal								
23B1339R	Queensbridge Square - Initiation & Planning	250,000	-	-	-	-	-	250,000
23B1340R	ACCA Forecourt Renewal	-	1,500,000	-	-	-	-	1,500,000
23B1377R	Southbank Promenade Stage 2 - Planning	250,000	-	-	-	-	-	250,000
23B1418R	Parks Renewal Program	-	-	-	-	1,000,000	3,300,000	4,300,000
23B1422R	Climate Adaptation Urban Landscapes Renewal Works (CASP)	550,000	-	-	-	-	-	550,000
23B1423R	Parks Tree Planting and Replacement Program	-	-	-	-	400,000	1,300,000	1,700,000
23B1424R	Median and Tree Plot Renewals	150,000	-	-	-	-	-	150,000
23B1425R	Create habitat to increase nature in the city	200,000	-	-	-	-	-	200,000
23B1435R	Southbank Boulevard Stage 6 - Initiation	250,000	-	-	-	-	-	250,000
23B1442R	Uni Square Stage 2 Redevelopment	6,000,000	-	-	-	-	-	6,000,000
23B4422R	Waterways Renewal Program	150,000	-	-	-	-	-	150,000
Total Asset Renewal Expenditure		7,800,000	1,500,000	-	-	1,400,000	4,600,000	15,300,000
Asset Upgrade								
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	-	3,000,000	-	-	2,500,000	500,000	6,000,000
22B1438N	Alexandra Gardens and Boathouse Drive - Domain Parklands Master Plan Implementation	80,000	-	-	-	20,000	-	100,000
22B1439N	Carlton Gardens Master Plan Works Implementation	135,000	-	-	-	15,000	-	150,000
22B1440N	Edmund Herring Oval Precinct - Domain Parklands Master Plan	-	-	-	-	-	-	-
Total Asset Upgrade Expenditure		215,000	3,000,000	-	-	2,535,000	500,000	6,250,000
Total Parks, Open Space & Streetscapes		9,137,141	18,690,000	-	-	8,955,000	10,200,000	46,982,141
Infrastructure								
Other Structures								
New Asset Expenditure								
18B3410N	City North Urban Realm Improvements	-	-	-	-	-	500,000	500,000
18B4116N	Public Art Melbourne - Growth Areas	-	-	-	-	-	2,000,000	2,000,000
23B1206N	Safe City Expansion into Argyle Square and Lygon St	260,000	260,000	-	-	-	-	520,000
23B4111N	Public Art	-	-	-	-	-	1,000,000	1,000,000
Total New Asset Expenditure		260,000	260,000	-	-	-	3,500,000	4,020,000
Asset Renewal								
23B1349R	Street Furniture Renewal	-	-	-	-	-	400,000	400,000
23B1354R	Banner Pole Renewal	20,000	-	-	-	-	-	20,000
Total Asset Renewal Expenditure		20,000	-	-	-	-	400,000	420,000
Total Other Structures		280,000	260,000	-	-	-	3,900,000	4,440,000
Waste Management								
New Asset Expenditure								
23B1802N	Waste and Resource Recovery Hub Expansion Program	1,264,646	-	-	-	-	-	1,264,646
Total New Asset Expenditure		1,264,646	-	-	-	-	-	1,264,646
Total Waste Management		1,264,646	-	-	-	-	-	1,264,646

BUDGET

2023-24

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
Infrastructure								
Kerb & Channel								
Asset Renewal								
23B1346R	Kerb and Channel Renewal	880,000	-	-	-	-	-	880,000
Total Asset Renewal Expenditure		880,000	-	-	-	-	-	880,000
Total Kerb & Channel		880,000	-	-	-	-	-	880,000
Off Street Car Parks								
Asset Renewal								
23B5902R	Parking Technology for Operational Management of off-street commercial car parks owned by Council	293,700	-	-	-	-	-	293,700
Total Asset Renewal Expenditure		293,700	-	-	-	-	-	293,700
Total Off Street Car Parks		293,700	-	-	-	-	-	293,700
Total Infrastructure		30,968,663	20,842,152	7,000,000	-	8,955,000	16,736,824	84,502,639
TOTAL CAPITAL WORKS PROGRAM		53,908,174	21,592,152	7,000,000	-	8,955,000	131,478,651	222,933,977

BUDGET

2023-24

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open		
MAINTENANCE PROGRAM								
CAPITAL GRANT								
23B2802M	Make Room Refurbishment	-	4,000,000	-	8,000,000	-	-	12,000,000
TOTAL CAPITAL GRANT		-	4,000,000	-	8,000,000	-	-	12,000,000
MAINTENANCE								
23B0304M	IT Maintenance	1,328,068	-	-	-	-	-	1,328,068
23B1202M	Corporate Security Access and Control Maintenance	140,000	-	-	-	-	-	140,000
23B1204M	Safe City Camera Maintenance	163,000	-	-	-	-	-	163,000
23B1207M	Street Trading Infrastructure Maintenance	200,000	-	-	-	-	-	200,000
23B1306M	Bridge Maintenance	370,000	-	-	-	-	-	370,000
23B1309M	Street Lighting Maintenance (OMR Charges)	1,152,000	-	-	-	-	-	1,152,000
23B1323M	Wharf and Marina Maintenance	180,000	-	-	-	-	-	180,000
23B1326M	Bicycle Lane Maintenance	185,000	-	-	-	-	-	185,000
23B1327M	Traffic Signals	300,000	-	-	-	-	-	300,000
23B1328M	Pump Station Maintenance	62,500	-	-	-	-	-	62,500
23B1329M	Fire Hydrant Maintenance	55,000	-	-	-	-	-	55,000
23B1330M	Banner Pole Maintenance	34,000	-	-	-	-	-	34,000
23B1332M	Street Lighting Upgrade	600,000	-	-	-	-	-	600,000
23B1333M	Drains Maintenance	80,000	-	-	-	-	-	80,000
23B1334M	Pedestrian Monitoring - renewal and maintenance of sensors	40,000	-	-	-	-	-	40,000
23B1336M	Advancing Stormwater Harvesting Rollout Project	150,000	-	-	-	-	-	150,000
23B1409M	Green our City Strategic Action Plan implementation - Action 1 Green Rooftop Project	630,000	-	-	-	-	-	630,000
23B1410M	Urban Forest Precinct Plan Renewal Program	216,000	-	-	-	-	-	216,000
23B1414M	Urban Forest Health (Pest and disease management)	340,000	-	-	-	-	-	340,000
23B2502M	Advance Architectural Design	50,000	-	-	-	-	-	50,000
23B2503M	Maintenance of Pedestrian Signage	50,000	-	-	-	-	-	50,000
23B2504M	Advance Industrial Design	100,000	-	-	-	-	-	100,000
23B2505M	Advance Landscape Architecture Design	75,000	-	-	-	-	-	75,000
23B2506M	Advance Streetscape Design	50,000	-	-	-	-	-	50,000
23B2507M	Advance Urban Design	50,000	-	-	-	-	-	50,000
23B2509M	Advance Parks Design	75,000	-	-	-	-	-	75,000
23B2511M	Melbourne Contemporary Pavilion	350,000	-	-	-	-	-	350,000
23B2602M	Metro Tunnel Project	400,000	-	-	-	-	-	400,000
23B2603M	Shrine Reserve - Hostile Vehicle Mitigation	-	-	-	-	-	-	-
23B2604M	Queen Victoria Precinct Renewal Program Maintenance	-	-	-	-	-	-	-
23B3701M	Accommodation Modifications	300,000	-	-	-	-	-	300,000
23B3702M	Property Services Annual Minor Works Program	1,200,000	-	-	-	-	-	1,200,000
23B4113M	Library and Community Hubs Renewal and Maintenance	250,000	-	-	-	-	-	250,000
23B4117M	Creative Spaces Maintenance	75,000	-	-	-	-	-	75,000
23B4118M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
23B4119M	Signal Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
23B4120M	Meat Market - Maintenance of Technical equipment	22,500	-	-	-	-	-	22,500
23B4122M	Arts House Annual Maintenance of Theatrical Equipment	40,000	-	-	-	-	-	40,000
23B4124M	Public Art Melbourne - LAB and Maintenance	200,000	-	-	-	-	-	200,000
23B4125M	Lighting and Maintenance of the Art and Heritage Collection	200,000	-	-	-	-	-	200,000
23B4418M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance Works	125,000	-	-	-	-	-	125,000
23B4503M	Smoke Free Areas Initiative	50,000	-	-	-	-	-	50,000
23B5107M	Wayfinding signage program - Maintenance	60,000	-	-	-	-	-	60,000
23B5108M	Melbourne Fashion Week Asset Maintenance and Install	53,000	-	-	-	-	-	53,000
23B5109M	Christmas Festival Decorations Program - Maintenance	2,100,000	-	-	-	-	-	2,100,000
23B5110M	Moomba Festival - Parade Floats Maintenance	200,000	-	-	-	-	-	200,000
23B5601M	Birrarung Trial Floating Wetland	35,000	20,000	-	-	-	-	55,000
23B5701M	Surveying Services for titles to Council's properties and roads	200,000	-	-	-	-	-	200,000
TOTAL MAINTENANCE		12,576,068	20,000	-	-	-	-	12,596,068
TOTAL MAINTENANCE PROGRAM		12,576,068	4,020,000	-	8,000,000	-	-	24,596,068
TOTAL PROGRAM		66,484,242	25,612,152	7,000,000	8,000,000	8,955,000	131,478,651	247,530,045

BUDGET

2023-24

THE YEAR ENDING 30 JUNE 2025

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
NEW ASSET EXPENDITURE								
14G1301N	Queen Victoria Precinct Renewal Program	14,641,908	-	-	-	-	39,358,092	54,000,000
17B1404N	Kensington Community Recreation Precinct Redevelopment	17,187,612	-	-	-	-	-	17,187,612
18B3410N	City North Urban Realm Improvements	2,500,000	-	-	-	-	-	2,500,000
18B4116N	Public Art Melbourne - Growth Areas	2,000,000	-	-	-	-	-	2,000,000
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	500,000	3,000,000	-	-	2,500,000	-	6,000,000
21B1433N	City Road Masterplan	-	3,500,000	-	-	-	-	3,500,000
21B2514N	Greenline	6,000,000	10,000,000	-	-	4,000,000	-	20,000,000
21B4431N	North Melbourne Community Centre Redevelopment	5,000,000	-	-	-	-	-	5,000,000
22B1439N	Carlton Gardens Master Plan Works Implementation	135,000	-	-	-	15,000	-	150,000
23B0306N	Technology and Digital Innovation - New	7,013,820	-	-	-	-	-	7,013,820
23B1362N	New Drainage Infrastructure	340,000	-	-	-	-	-	340,000
23B1363N	Major Streetscape Improvements	-	-	5,000,000	-	-	-	5,000,000
23B1365N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	-	-	-	-	-	60,000
23B1370N	Cycle Infrastructure	4,000,000	-	-	-	-	-	4,000,000
23B1379N	Future Streets	250,000	-	-	-	-	-	250,000
23B1426N	Climate Adaptation Urban Landscapes New Works	-	-	-	-	2,060,000	-	2,060,000
23B1443N	Moonee Ponds Creek Stormwater Harvesting for Princes Park	1,862,000	-	-	-	-	-	1,862,000
23B1802N	Waste and Resource Recovery Hub Expansion Program	1,308,908	-	-	-	-	-	1,308,908
23B3309N	Power Melbourne	1,024,600	500,000	-	-	-	-	1,524,600
23B3706N	Furniture and Equipment New Purchases	100,000	-	-	-	-	-	100,000
23B3707N	Property Services Sustainability New Works	200,000	-	-	-	-	-	200,000
23B3712N	Gas Free Operations	1,500,000	-	-	-	-	-	1,500,000
23B4111N	Public Art	1,000,000	-	-	-	-	-	1,000,000
23B4434N	Community Sports Pavilion Upgrade (Ryder Pavilion)	2,750,000	-	-	-	-	-	2,750,000
23B5104N	Wayfinding signage program - Extending signs to priority areas	60,000	-	-	-	-	-	60,000
23B5105N	Christmas Decorations NEW	900,000	-	-	-	-	-	900,000
23B5106N	Moomba Festival - Parade Floats	300,000	-	-	-	-	-	300,000
23B5903N	Implementation of Parking & Kerbside Management Plan (PKMP Recommendations)	1,030,000	-	-	-	-	-	1,030,000
TOTAL NEW ASSET EXPENDITURE		71,663,848	17,000,000	5,000,000	-	8,575,000	39,358,092	141,596,940
ASSET RENEWAL								
23B0305R	Technology Modernisation - Renewal	7,610,676	-	-	-	-	-	7,610,676
23B1208R	Renewal of Safe City Cameras	120,000	-	-	-	-	-	120,000
23B1305R	DDA Compliance - Infrastructure	500,000	-	-	-	-	-	500,000
23B1343R	Flood Mitigation Renewal	1,200,000	-	-	-	-	-	1,200,000
23B1344R	Drains renewal	2,200,000	-	-	-	-	-	2,200,000
23B1346R	Kerb and Channel Renewal	880,000	-	-	-	-	-	880,000
23B1349R	Street Furniture Renewal	400,000	-	-	-	-	-	400,000
23B1350R	Roads to Recovery program	-	468,698	-	-	-	-	468,698
23B1351R	Victorian Grants Commission - Local Road Funding	-	673,454	-	-	-	-	673,454
23B1352R	Roadway Renewal	3,000,000	-	-	-	-	-	3,000,000
23B1353R	Footpath Renewal	2,200,000	-	1,000,000	-	-	-	3,200,000
23B1354R	Banner Pole Renewal	20,000	-	-	-	-	-	20,000
23B1356R	Princes Bridge Bluestone Repair works	5,130,000	-	-	-	-	-	5,130,000
23B1364R	Road Safety Initiatives	1,250,000	-	-	-	-	-	1,250,000
23B1371R	Improving Pedestrian Safety	500,000	-	1,000,000	-	-	-	1,500,000
23B1377R	Southbank Promenade Stage 2 - Planning	250,000	-	-	-	-	-	250,000
23B1378R	Little Streets - Planning	250,000	-	-	-	-	-	250,000
23B1418R	Parks Renewal Program	3,300,000	-	-	-	1,000,000	-	4,300,000
23B1422R	Climate Adaptation Urban Landscapes Renewal Works (CASP)	550,000	-	-	-	-	-	550,000
23B1423R	Parks Tree Planting and Replacement Program	1,700,000	-	-	-	-	-	1,700,000
23B1424R	Median and Tree Plot Renewals	150,000	-	-	-	-	-	150,000
23B1425R	Create habitat to increase nature in the city	200,000	-	-	-	-	-	200,000
23B1435R	Southbank Boulevard Stage 6 - Initiation	250,000	-	-	-	-	-	250,000
23B1442R	Uni Square Stage 2 Redevelopment	5,000,000	-	-	1,000,000	-	-	6,000,000
23B2606R	Elizabeth Street - Stage 2 & 3 - Initiation	250,000	-	-	-	-	-	250,000
23B3601R	Corporate Fleet Replacement	200,000	-	-	-	-	-	200,000
23B3703R	Property Services DDA Works	400,000	-	-	-	-	-	400,000
23B3704R	Property Services Renewal Works	4,500,000	-	-	-	-	-	4,500,000
23B3705R	Property Services Sustainability Renewal Works	400,000	-	-	-	-	-	400,000
23B3710R	Renewal Works - Melbourne Town Hall	1,800,000	-	-	-	-	-	1,800,000
23B3711R	Renewal Works - CH1 CH2 and City Village	3,846,510	-	-	-	-	-	3,846,510
23B4110R	Library Collection Renewal	1,400,000	-	-	-	-	-	1,400,000
23B4115R	Arts House asset renewal 2024-25	198,000	-	-	-	-	-	198,000
23B4129R	Relocation of Bibliographic Service and Function to Library at	-	-	-	-	-	-	-
23B4422R	Waterways Renewal Program	150,000	-	-	-	-	-	150,000
23B4427R	Community Sports Equipment Renewal	50,000	-	-	-	-	-	50,000
23B4429R	Melbourne City Baths equipment renewal and maintenance	75,000	-	-	-	-	-	75,000
23B4507R	Children's and Family Services Equipment and Resources	50,000	-	-	-	-	-	50,000
23B5102R	Christmas Decorations - Renewal	300,000	-	-	-	-	-	300,000
23B5103R	Moomba Festival - Parade Assets Renewal	100,000	-	-	-	-	-	100,000
23B5111R	Now Or Never Festival Hub	110,000	-	-	-	-	-	110,000
23B5901R	Parking Infrastructure Renewal	560,000	-	-	-	-	-	560,000
TOTAL ASSET RENEWAL		51,050,186	1,142,152	2,000,000	1,000,000	1,000,000	-	56,192,338
TOTAL CAPITAL WORKS PROGRAM		122,714,034	18,142,152	7,000,000	1,000,000	9,575,000	39,358,092	197,789,278

BUDGET

2023-24

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
23B0304M	IT Maintenance	1,328,068	-	-	-	-	-	1,328,068
23B1202M	Corporate Security Access and Control Maintenance	140,000	-	-	-	-	-	140,000
23B1204M	Safe City Camera Maintenance	163,000	-	-	-	-	-	163,000
23B1207M	Street Trading Infrastructure Maintenance	200,000	-	-	-	-	-	200,000
23B1306M	Bridge Maintenance	370,000	-	-	-	-	-	370,000
23B1309M	Street Lighting Maintenance (OMR Charges)	1,152,000	-	-	-	-	-	1,152,000
23B1323M	Wharf and Marina Maintenance	180,000	-	-	-	-	-	180,000
23B1326M	Bicycle Lane Maintenance	185,000	-	-	-	-	-	185,000
23B1327M	Traffic Signals	300,000	-	-	-	-	-	300,000
23B1328M	Pump Station Maintenance	62,500	-	-	-	-	-	62,500
23B1329M	Fire Hydrant Maintenance	56,000	-	-	-	-	-	56,000
23B1330M	Banner Pole Maintenance	34,000	-	-	-	-	-	34,000
23B1332M	Street Lighting Upgrade	600,000	-	-	-	-	-	600,000
23B1333M	Drains Maintenance	80,000	-	-	-	-	-	80,000
23B1334M	Pedestrian Monitoring - renewal and maintenance of sensors	40,000	-	-	-	-	-	40,000
23B1336M	Advancing Stormwater Harvesting Rollout Project	150,000	-	-	-	-	-	150,000
23B1410M	Urban Forest Precinct Plan Renewal Program	91,000	-	-	-	-	-	91,000
23B1414M	Urban Forest Health (Pest and disease management)	340,000	-	-	-	-	-	340,000
23B2502M	Advance Architectural Design	50,000	-	-	-	-	-	50,000
23B2503M	Maintenance of Pedestrian Signage	50,000	-	-	-	-	-	50,000
23B2504M	Advance Industrial Design	100,000	-	-	-	-	-	100,000
23B2505M	Advance Landscape Architecture Design	75,000	-	-	-	-	-	75,000
23B2506M	Advance Streetscape Design	50,000	-	-	-	-	-	50,000
23B2507M	Advance Urban Design	50,000	-	-	-	-	-	50,000
23B2509M	Advance Parks Design	75,000	-	-	-	-	-	75,000
23B2602M	Metro Tunnel Project	300,000	-	-	-	-	-	300,000
23B2603M	Shrine Reserve - Hostile Vehicle Mitigation	-	2,400,000	-	-	-	-	2,400,000
23B2604M	Queen Victoria Precinct Renewal Program Maintenance	2,000,000	-	-	-	-	-	2,000,000
23B3701M	Accommodation Modifications	300,000	-	-	-	-	-	300,000
23B3702M	Property Services Annual Minor Works Program	1,200,000	-	-	-	-	-	1,200,000
23B4113M	Library and Community Hubs Renewal and Maintenance	250,000	-	-	-	-	-	250,000
23B4117M	Creative Spaces Maintenance	75,000	-	-	-	-	-	75,000
23B4118M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
23B4119M	Signal Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
23B4120M	Meat Market - Maintenance of Technical equipment	22,500	-	-	-	-	-	22,500
23B4122M	Arts House Annual Maintenance of Theatrical Equipment	40,000	-	-	-	-	-	40,000
23B4124M	Public Art Melbourne - LAB and Maintenance	200,000	-	-	-	-	-	200,000
23B4125M	Lighting and Maintenance of the Art and Heritage Collection	200,000	-	-	-	-	-	200,000
23B4418M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance Works	125,000	-	-	-	-	-	125,000
23B4503M	Smoke Free Areas Initiative	50,000	-	-	-	-	-	50,000
23B5107M	Wayfinding signage program - Maintenance	60,000	-	-	-	-	-	60,000
23B5108M	Melbourne Fashion Week Asset Maintenance and Install	53,000	-	-	-	-	-	53,000
23B5109M	Christmas Festival Decorations Program - Maintenance	2,100,000	-	-	-	-	-	2,100,000
23B5110M	Moomba Festival - Parade Floats Maintenance	200,000	-	-	-	-	-	200,000
23B5601M	Birrarung Trial Floating Wetland	30,000	20,000	-	-	-	-	50,000
23B5701M	Surveying Services for titles to Council's properties and roads	200,000	-	-	-	-	-	200,000
TOTAL MAINTENANCE		13,367,068	2,420,000	-	-	-	-	15,787,068
TOTAL MAINTENANCE PROGRAM		13,367,068	2,420,000	-	-	-	-	15,787,068
TOTAL PROGRAM		136,081,102	20,562,152	7,000,000	1,000,000	9,575,000	39,358,092	213,576,346

BUDGET

2023-24

THE YEAR ENDING 30 JUNE 2026

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
NEW ASSET EXPENDITURE								
14G1301N	Queen Victoria Precinct Renewal Program	66,800,000	-	-	-	6,354,000	-	73,154,000
18B3410N	City North Urban Realm Improvements	2,500,000	-	-	-	-	-	2,500,000
18B4116N	Public Art Melbourne - Growth Areas	2,000,000	-	-	-	-	-	2,000,000
	N+W Melb and Docklands Transport + Amenity Program (TAP)							
20B2301N		6,000,000	6,000,000	-	-	-	-	12,000,000
21B2514N	Greenline	13,900,000	15,000,000	-	-	1,100,000	-	30,000,000
21B4431N	North Melbourne Community Centre Redevelopment	13,000,000	10,000,000	-	-	-	-	23,000,000
	Alexandra Gardens and Boathouse Drive - Domain Parklands Master Plan Implementation	660,000	-	-	-	-	-	660,000
22B1438N	Carlton Gardens Master Plan Works Implementation	135,000	-	-	-	15,000	-	150,000
	Edmund Herring Oval Precinct - Domain Parklands Master Plan							
22B1440N		150,000	-	-	-	-	-	150,000
23B0306N	Technology and Digital Innovation - New	6,859,689	-	-	-	-	-	6,859,689
23B1206N	Safe City Expansion into Argyle Square and Lygon St	-	-	-	-	-	-	-
23B1362N	New Drainage Infrastructure	340,000	-	-	-	-	-	340,000
23B1363N	Major Streetscape Improvements	-	-	5,000,000	-	-	-	5,000,000
	Pedestrian Monitoring Program - Expansion of sensor network							
23B1365N		60,000	-	-	-	-	-	60,000
23B1370N	Cycle Infrastructure	3,000,000	-	-	-	-	-	3,000,000
23B1426N	Climate Adaptation Urban Landscapes New Works	-	-	-	-	1,431,500	-	1,431,500
	Moonee Ponds Creek Stormwater Harvesting for Princes Park							
23B1443N		2,548,000	-	-	-	-	-	2,548,000
23B1802N	Waste and Resource Recovery Hub Expansion Program	1,354,720	-	-	-	-	-	1,354,720
23B3309N	Power Melbourne	-	-	-	-	-	-	-
23B3706N	Furniture and Equipment New Purchases	102,250	-	-	-	-	-	102,250
23B3707N	Property Services Sustainability New Works	200,000	-	-	-	-	-	200,000
23B3712N	Gas Free Operations	1,500,000	-	-	-	-	-	1,500,000
23B4111N	Public Art	1,000,000	-	-	-	-	-	1,000,000
23B4433N	Melbourne City Baths Redevelopment	150,000	-	-	-	-	-	150,000
	Wayfinding signage program - Extending signs to priority areas							
23B5104N		40,000	-	-	-	-	-	40,000
23B5105N	Christmas Decorations NEW	900,000	-	-	-	-	-	900,000
23B5106N	Moomba Festival - Parade Floats	300,000	-	-	-	-	-	300,000
	Implementation of Parking & Kerbside Management Plan (PKMP Recommendations)							
23B5903N		870,000	-	-	-	-	-	870,000
TOTAL NEW ASSET EXPENDITURE		124,369,659	31,000,000	5,000,000	-	8,900,500	-	169,270,159
ASSET RENEWAL								
23B0305R	Technology Modernisation - Renewal	5,130,676	-	-	-	-	-	5,130,676
23B1208R	Renewal of Safe City Cameras	120,000	-	-	-	-	-	120,000
23B1305R	DDA Compliance - Infrastructure	500,000	-	-	-	-	-	500,000
23B1343R	Flood Mitigation Renewal	1,200,000	-	-	-	-	-	1,200,000
23B1344R	Drains renewal	2,200,000	-	-	-	-	-	2,200,000
23B1346R	Kerb and Channel Renewal	880,000	-	-	-	-	-	880,000
23B1349R	Street Furniture Renewal	400,000	-	-	-	-	-	400,000
23B1350R	Roads to Recovery program	-	468,698	-	-	-	-	468,698
23B1351R	Victorian Grants Commission - Local Road Funding	-	673,454	-	-	-	-	673,454
23B1352R	Roadway Renewal	4,800,000	-	-	-	-	-	4,800,000
23B1353R	Footpath Renewal	4,200,000	-	1,000,000	-	-	-	5,200,000
23B1354R	Banner Pole Renewal	20,000	-	-	-	-	-	20,000
23B1364R	Road Safety Initiatives	1,250,000	-	-	-	-	-	1,250,000
23B1371R	Improving Pedestrian Safety	500,000	-	1,000,000	-	-	-	1,500,000
23B1373R	Lygon Street Renewal - Initiation & Planning	250,000	-	-	-	-	-	250,000
23B1418R	Parks Renewal Program	4,300,000	-	-	-	1,000,000	-	5,300,000
	Climate Adaptation Urban Landscapes Renewal Works (CASP)							
23B1422R		550,000	-	-	-	-	-	550,000
23B1423R	Parks Tree Planting and Replacement Program	1,700,000	-	-	-	-	-	1,700,000
23B1424R	Median and Tree Plot Renewals	150,000	-	-	-	-	-	150,000
23B1425R	Create habitat to increase nature in the city	200,000	-	-	-	-	-	200,000
23B2606R	Elizabeth Street - Stage 2 & 3 - Initiation	500,000	-	-	-	-	-	500,000
23B3601R	Corporate Fleet Replacement	200,000	-	-	-	-	-	200,000
23B3703R	Property Services DDA Works	400,000	-	-	-	-	-	400,000
23B3704R	Property Services Renewal Works	5,600,000	-	-	-	-	-	5,600,000
23B3705R	Property Services Sustainability Renewal Works	400,000	-	-	-	-	-	400,000
23B3710R	Renewal Works - Melbourne Town Hall	1,750,000	-	-	-	-	-	1,750,000
23B3711R	Renewal Works - CH1 CH2 and City Village	2,836,475	-	-	-	-	-	2,836,475
23B4110R	Library Collection Renewal	1,400,000	-	-	-	-	-	1,400,000
23B4422R	Waterways Renewal Program	150,000	-	-	-	-	-	150,000
23B4427R	Community Sports Equipment Renewal	50,000	-	-	-	-	-	50,000
23B4429R	Melbourne City Baths equipment renewal and maintenance	75,000	-	-	-	-	-	75,000
	Children's and Family Services Equipment and Resources Renewal							
23B4507R		50,000	-	-	-	-	-	50,000
23B5102R	Christmas Decorations - Renewal	250,000	-	-	-	-	-	250,000
23B5103R	Moomba Festival - Parade Assets Renewal	100,000	-	-	-	-	-	100,000
23B5111R	Now Or Never Festival Hub	110,000	-	-	-	-	-	110,000
23B5901R	Parking Infrastructure Renewal	570,000	-	-	-	-	-	570,000
TOTAL ASSET RENEWAL		42,792,151	1,142,152	2,000,000	-	1,000,000	-	46,934,303
TOTAL CAPITAL WORKS PROGRAM		167,161,810	32,142,152	7,000,000	-	9,900,500	-	216,204,462

BUDGET

2023-24

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
23B0304M	IT Maintenance	1,328,068	-	-	-	-	-	1,328,068
23B1202M	Corporate Security Access and Control Maintenance	140,000	-	-	-	-	-	140,000
23B1204M	Safe City Camera Maintenance	163,000	-	-	-	-	-	163,000
23B1207M	Street Trading Infrastructure Maintenance	200,000	-	-	-	-	-	200,000
23B1306M	Bridge Maintenance	370,000	-	-	-	-	-	370,000
23B1309M	Street Lighting Maintenance (OMR Charges)	1,152,000	-	-	-	-	-	1,152,000
23B1323M	Wharf and Marina Maintenance	180,000	-	-	-	-	-	180,000
23B1326M	Bicycle Lane Maintenance	185,000	-	-	-	-	-	185,000
23B1327M	Traffic Signals	250,000	-	-	-	-	-	250,000
23B1328M	Pump Station Maintenance	63,906	-	-	-	-	-	63,906
23B1329M	Fire Hydrant Maintenance	52,000	-	-	-	-	-	52,000
23B1330M	Banner Pole Maintenance	34,000	-	-	-	-	-	34,000
23B1332M	Street Lighting Upgrade	600,000	-	-	-	-	-	600,000
23B1333M	Drains Maintenance	80,000	-	-	-	-	-	80,000
23B1334M	Pedestrian Monitoring - renewal and maintenance of sensors	40,900	-	-	-	-	-	40,900
23B1336M	Advancing Stormwater Harvesting Rollout Project	150,000	-	-	-	-	-	150,000
23B1410M	Urban Forest Precinct Plan Renewal Program	80,000	-	-	-	-	-	80,000
23B1414M	Urban Forest Health (Pest and disease management)	340,000	-	-	-	-	-	340,000
23B2502M	Advance Architectural Design	50,000	-	-	-	-	-	50,000
23B2503M	Maintenance of Pedestrian Signage	50,000	-	-	-	-	-	50,000
23B2504M	Advance Industrial Design	100,000	-	-	-	-	-	100,000
23B2505M	Advance Landscape Architecture Design	75,000	-	-	-	-	-	75,000
23B2506M	Advance Streetscape Design	50,000	-	-	-	-	-	50,000
23B2507M	Advance Urban Design	50,000	-	-	-	-	-	50,000
23B2509M	Advance Parks Design	75,000	-	-	-	-	-	75,000
23B2604M	Queen Victoria Precinct Renewal Program Maintenance	2,000,000	-	-	-	-	-	2,000,000
23B3701M	Accommodation Modifications	300,000	-	-	-	-	-	300,000
23B3702M	Property Services Annual Minor Works Program	1,200,000	-	-	-	-	-	1,200,000
23B4113M	Library and Community Hubs Renewal and Maintenance	250,000	-	-	-	-	-	250,000
23B4117M	Creative Spaces Maintenance	75,000	-	-	-	-	-	75,000
23B4118M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
23B4119M	Signal Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
23B4120M	Meat Market - Maintenance of Technical equipment	22,500	-	-	-	-	-	22,500
23B4122M	Arts House Annual Maintenance of Theatrical Equipment	40,000	-	-	-	-	-	40,000
23B4124M	Public Art Melbourne - LAB and Maintenance	200,000	-	-	-	-	-	200,000
23B4125M	Lighting and Maintenance of the Art and Heritage Collection	200,000	-	-	-	-	-	200,000
23B4418M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance Works	125,000	-	-	-	-	-	125,000
23B4503M	Smoke Free Areas Initiative	50,000	-	-	-	-	-	50,000
23B5107M	Wayfinding signage program - Maintenance	60,000	-	-	-	-	-	60,000
23B5108M	Melbourne Fashion Week Asset Maintenance and Install	53,000	-	-	-	-	-	53,000
23B5109M	Christmas Festival Decorations Program - Maintenance	2,100,000	-	-	-	-	-	2,100,000
23B5110M	Moomba Festival - Parade Floats Maintenance	200,000	-	-	-	-	-	200,000
23B5601M	Birrarung Trial Floating Wetland	80,000	-	-	-	-	-	80,000
23B5701M	Surveying Services for titles to Council's properties and roads	200,000	-	-	-	-	-	200,000
TOTAL MAINTENANCE		13,054,374	-	-	-	-	-	13,054,374
TOTAL MAINTENANCE PROGRAM		13,054,374	-	-	-	-	-	13,054,374
TOTAL PROGRAM		180,216,184	32,142,152	7,000,000	-	9,900,500	-	229,258,836

BUDGET

2023-24

THE YEAR ENDING 30 JUNE 2027

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
NEW ASSET EXPENDITURE								
14G1301N	Queen Victoria Precinct Renewal Program	3,700,000	-	-	-	-	-	3,700,000
	N+W Melb and Docklands Transport + Amenity Program (TAP)							
20B2301N		6,000,000	6,000,000	-	-	-	-	12,000,000
21B2514N	Greenline	15,000,000	15,000,000	-	-	-	-	30,000,000
21B4428N	Riverside Skate Park Redevelopment	200,000	-	-	-	-	-	200,000
	Alexandra Gardens and Boathouse Drive - Domain Parklands Master Plan Implementation	660,000	-	-	-	-	-	660,000
22B1438N								
22B1439N	Carlton Gardens Master Plan Works Implementation	135,000	-	-	-	15,000	-	150,000
	Edmund Herring Oval Precinct - Domain Parklands Master Plan	300,000	-	-	-	-	-	300,000
22B1440N								
23B0306N	Technology and Digital Innovation - New	-	-	-	-	-	4,105,000	4,105,000
23B1362N	New Drainage Infrastructure	340,000	-	-	-	-	-	340,000
23B1363N	Major Streetscape Improvements	-	-	5,000,000	-	-	-	5,000,000
	Pedestrian Monitoring Program - Expansion of sensor network	60,000	-	-	-	-	-	60,000
23B1365N								
23B1370N	Cycle Infrastructure	3,000,000	-	-	-	-	-	3,000,000
23B1426N	Climate Adaptation Urban Landscapes New Works	-	-	-	-	1,500,000	-	1,500,000
23B3706N	Furniture and Equipment New Purchases	100,000	-	-	-	-	-	100,000
23B3707N	Property Services Sustainability New Works	200,000	-	-	-	-	-	200,000
23B3712N	Gas Free Operations	1,500,000	-	-	-	-	-	1,500,000
23B4111N	Public Art	1,000,000	-	-	-	-	-	1,000,000
23B4433N	Melbourne City Baths Redevelopment	350,000	-	-	-	-	-	350,000
23B5105N	Christmas Decorations NEW	900,000	-	-	-	-	-	900,000
23B5106N	Moomba Festival - Parade Floats	300,000	-	-	-	-	-	300,000
	Implementation of Parking & Kerbside Management Plan (PKMP Recommendations)	870,000	-	-	-	-	-	870,000
23B5903N								
TOTAL NEW ASSET EXPENDITURE		34,615,000	21,000,000	5,000,000	-	1,515,000	4,105,000	66,235,000
ASSET RENEWAL								
23B0305R	Technology Modernisation - Renewal	-	-	-	-	-	5,150,676	5,150,676
23B1208R	Renewal of Safe City Cameras	120,000	-	-	-	-	-	120,000
23B1305R	DDA Compliance - Infrastructure	500,000	-	-	-	-	-	500,000
23B1343R	Flood Mitigation Renewal	1,200,000	-	-	-	-	-	1,200,000
23B1344R	Drains renewal	2,200,000	-	-	-	-	-	2,200,000
23B1346R	Kerb and Channel Renewal	880,000	-	-	-	-	-	880,000
23B1349R	Street Furniture Renewal	-	-	-	-	-	400,000	400,000
23B1350R	Roads to Recovery program	-	468,698	-	-	-	-	468,698
23B1351R	Victorian Grants Commission - Local Road Funding	-	673,454	-	-	-	-	673,454
23B1352R	Roadway Renewal	4,800,000	-	-	-	-	-	4,800,000
23B1353R	Footpath Renewal	4,200,000	-	1,000,000	-	-	-	5,200,000
23B1354R	Banner Pole Renewal	20,000	-	-	-	-	-	20,000
23B1364R	Road Safety Initiatives	-	-	-	-	-	1,250,000	1,250,000
23B1371R	Improving Pedestrian Safety	500,000	-	1,000,000	-	-	-	1,500,000
23B1373R	Lygon Street Renewal - Initiation & Planning	250,000	-	-	-	-	-	250,000
23B1418R	Parks Renewal Program	4,300,000	-	-	-	1,000,000	-	5,300,000
	Climate Adaptation Urban Landscapes Renewal Works (CASP)	550,000	-	-	-	-	-	550,000
23B1422R								
23B1423R	Parks Tree Planting and Replacement Program	1,700,000	-	-	-	-	-	1,700,000
23B1424R	Median and Tree Plot Renewals	150,000	-	-	-	-	-	150,000
23B1425R	Create habitat to increase nature in the city	200,000	-	-	-	-	-	200,000
23B2606R	Elizabeth Street - Stage 2 & 3 - Initiation	500,000	-	-	-	-	-	500,000
23B3601R	Corporate Fleet Replacement	200,000	-	-	-	-	-	200,000
23B3703R	Property Services DDA Works	400,000	-	-	-	-	-	400,000
23B3704R	Property Services Renewal Works	4,381,581	-	-	-	-	3,118,419	7,500,000
23B3705R	Property Services Sustainability Renewal Works	400,000	-	-	-	-	-	400,000
23B3710R	Renewal Works - Melbourne Town Hall	1,750,000	-	-	-	-	-	1,750,000
23B3711R	Renewal Works - CH1 CH2 and City Village	2,132,905	-	-	-	-	-	2,132,905
23B4110R	Library Collection Renewal	1,400,000	-	-	-	-	-	1,400,000
23B4422R	Waterways Renewal Program	150,000	-	-	-	-	-	150,000
23B4427R	Community Sports Equipment Renewal	50,000	-	-	-	-	-	50,000
23B4429R	Melbourne City Baths equipment renewal and maintenance	75,000	-	-	-	-	-	75,000
	Children's and Family Services Equipment and Resources Renewal	50,000	-	-	-	-	-	50,000
23B5102R	Christmas Decorations - Renewal	250,000	-	-	-	-	-	250,000
23B5103R	Moomba Festival - Parade Assets Renewal	100,000	-	-	-	-	-	100,000
23B5111R	Now Or Never Festival Hub	110,000	-	-	-	-	-	110,000
23B5901R	Parking Infrastructure Renewal	-	-	-	-	-	3,000,000	3,000,000
TOTAL ASSET RENEWAL		33,519,486	1,142,152	2,000,000	-	1,000,000	12,919,095	50,580,733
TOTAL CAPITAL WORKS PROGRAM		68,134,486	22,142,152	7,000,000	-	2,515,000	17,024,095	116,815,733

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Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
23B0304M	IT Maintenance	1,328,068	-	-	-	-	-	1,328,068
23B1202M	Corporate Security Access and Control Maintenance	140,000	-	-	-	-	-	140,000
23B1204M	Safe City Camera Maintenance	163,000	-	-	-	-	-	163,000
23B1207M	Street Trading Infrastructure Maintenance	200,000	-	-	-	-	-	200,000
23B1306M	Bridge Maintenance	370,000	-	-	-	-	-	370,000
23B1309M	Street Lighting Maintenance (OMR Charges)	1,152,000	-	-	-	-	-	1,152,000
23B1323M	Wharf and Marina Maintenance	180,000	-	-	-	-	-	180,000
23B1326M	Bicycle Lane Maintenance	185,000	-	-	-	-	-	185,000
23B1327M	Traffic Signals	310,000	-	-	-	-	-	310,000
23B1328M	Pump Station Maintenance	65,000	-	-	-	-	-	65,000
23B1329M	Fire Hydrant Maintenance	63,500	-	-	-	-	-	63,500
23B1330M	Banner Pole Maintenance	34,000	-	-	-	-	-	34,000
23B1332M	Street Lighting Upgrade	600,000	-	-	-	-	-	600,000
23B1333M	Drains Maintenance	80,000	-	-	-	-	-	80,000
23B1334M	Pedestrian Monitoring - renewal and maintenance of sensors	40,000	-	-	-	-	-	40,000
23B1336M	Advancing Stormwater Harvesting Rollout Project	150,000	-	-	-	-	-	150,000
23B1410M	Urban Forest Precinct Plan Renewal Program	80,000	-	-	-	-	-	80,000
23B1414M	Urban Forest Health (Pest and disease management)	340,000	-	-	-	-	-	340,000
23B2502M	Advance Architectural Design	50,000	-	-	-	-	-	50,000
23B2503M	Maintenance of Pedestrian Signage	50,000	-	-	-	-	-	50,000
23B2504M	Advance Industrial Design	100,000	-	-	-	-	-	100,000
23B2505M	Advance Landscape Architecture Design	75,000	-	-	-	-	-	75,000
23B2506M	Advance Streetscape Design	50,000	-	-	-	-	-	50,000
23B2507M	Advance Urban Design	50,000	-	-	-	-	-	50,000
23B2509M	Advance Parks Design	75,000	-	-	-	-	-	75,000
23B2604M	Queen Victoria Precinct Renewal Program Maintenance	2,000,000	-	-	-	-	-	2,000,000
23B3701M	Accommodation Modifications	300,000	-	-	-	-	-	300,000
23B3702M	Property Services Annual Minor Works Program	1,200,000	-	-	-	-	-	1,200,000
23B4113M	Library and Community Hubs Renewal and Maintenance	250,000	-	-	-	-	-	250,000
23B4117M	Creative Spaces Maintenance	75,000	-	-	-	-	-	75,000
23B4118M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
23B4119M	Signal Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
23B4120M	Meat Market - Maintenance of Technical equipment	22,500	-	-	-	-	-	22,500
23B4122M	Arts House Annual Maintenance of Theatrical Equipment	40,000	-	-	-	-	-	40,000
23B4124M	Public Art Melbourne - LAB and Maintenance	200,000	-	-	-	-	-	200,000
23B4125M	Lighting and Maintenance of the Art and Heritage Collection	200,000	-	-	-	-	-	200,000
23B4418M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance Works	127,813	-	-	-	-	-	127,813
23B4503M	Smoke Free Areas Initiative	50,000	-	-	-	-	-	50,000
23B5107M	Wayfinding signage program - Maintenance	60,000	-	-	-	-	-	60,000
23B5108M	Melbourne Fashion Week Asset Maintenance and Install	53,000	-	-	-	-	-	53,000
23B5109M	Christmas Festival Decorations Program - Maintenance	2,100,000	-	-	-	-	-	2,100,000
23B5110M	Moomba Festival - Parade Floats Maintenance	200,000	-	-	-	-	-	200,000
23B5601M	Birrarung Trial Floating Wetland	80,000	-	-	-	-	-	80,000
23B5701M	Surveying Services for titles to Council's properties and roads	200,000	-	-	-	-	-	200,000
TOTAL MAINTENANCE		13,128,881	-	-	-	-	-	13,128,881
TOTAL MAINTENANCE PROGRAM		13,128,881	-	-	-	-	-	13,128,881
TOTAL PROGRAM		81,263,367	22,142,152	7,000,000	-	2,515,000	17,024,095	129,944,614

APPENDIX F – FEES AND CHARGES

This appendix presents the fees and charges which will be charged in respect to various goods and services during the financial year ending 2023–24. Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees, and are made in accordance with legislative requirements. These fees are updated as of 1 July 2023 and will be reflected on Council's website.

Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Community Wellbeing	Children Services: Childcare late fee per minute	Each	1.00	1.00
Community Wellbeing	Child Care: Child Care - Long Day Care	Per Day	137.50	142.50
Community Wellbeing	Child Care: Child Care - Long Day Care	Full Time Care (Per Week)	643.00	666.00
Community Wellbeing	Family Services: Flu vaccine	Each	22.00	22.00
Community Wellbeing	Family Services: Meningococcal ACWY vaccine	Each	75.00	75.00
Community Wellbeing	Family Services: Vaccine Meningococcal B	Each	135.00	135.00
Community Wellbeing	Family Services: Boostrix Vaccine	Each	60.00	60.00
Community Wellbeing	Family Services: Varicella Vaccine	Each	70.00	70.00
Community Wellbeing	Family Services: Community Room Hire (Community Groups)	Max Per Day	45.00	0.00
Community Wellbeing	Ageing and Inclusion: Centre Based Meals	Per Meal	8.40	8.70
Community Wellbeing	Ageing and Inclusion: Centre based meals - Full cost recovery rate	Each	15.90	0.00
Community Wellbeing	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - Full cost recovery rate	Range Per Hour	20.00	20.70
Community Wellbeing	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - High	Per Session	11.40	11.80
Community Wellbeing	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - Low	Per Session	9.80	10.20
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Mon - Fri	Per Hour	44.50	46.00
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Saturday	Per Hour	52.00	54.00
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Sunday	Per Hour	74.50	77.00
Creative City	Community Hubs: Security / Staff Cost (min 4 hour call out) Mon -Fri	Per Hour	44.50	46.00
Creative City	Community Hubs: Technical Assistance Cost (min 4 hour call out)	Per Hour	66.50	69.00
Creative City	Community Hubs: Security / Staff Cost (min 4 hour call out) Saturday/Sunday	Per Hour	56.00	58.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Publications	Max Per Item	0.00	100.00
Creative City	Lost / Damaged items fee	Max Per Item	100.00	100.00
Creative City	Makerspace materials / kits	Max Per Item	0.25	0.25
Creative City	Library sales 10 items	Each	8.20	8.50
Creative City	Library branded marketing material	Max Per Item	10.70	11.00
Creative City	Small Room Community Rate (capacity less than 15)	Per Hour	4.60	4.60
Creative City	Small Room Commercial Rate (capacity less than 15)	Per Hour	24.00	25.00
Creative City	Library sales: bags	Per Unit	6.60	6.80
Creative City	Large Room Community Rate (capacity 45-99)	Per Hour	12.20	12.20
Creative City	Large Room Commercial Rate (capacity 45-99)	Per Hour	61.00	63.00
Creative City	Activity Kits and materials	Max Per Item	0.00	25.00
Creative City	Library sales: Junior books and magazines	Per Unit	0.50	0.50
Creative City	Library at The Dock (LaTD): Performance Space - Community Rate	Per Hour	28.00	29.00
Creative City	Library sales: books	Per Unit	1.00	1.00
Creative City	Library Overdues: Hotpicks 1 week loans	Per Item Per Day	0.00	0.00
Creative City	Library at The Dock (LaTD): Performance Space - Commercial Rate	Per Hour	140.00	145.00
Creative City	Hub @ the Dock: Multipurpose room at community hub - commercial use (capacity 100+)	Per Hour	108.00	112.00
Creative City	Hub @ the Dock: Multipurpose room at community hub - community use (capacity 100+)	Per Hour	22.00	22.80
Creative City	Library Printing: including all formats B&W, colour, A4 - A3 etc single sided	Per Unit	0.20	0.20
Creative City	Library Gallery hire	Per Month	965.00	965.00
Creative City	Medium Room Community Rate (15-44)	Per Hour	7.10	7.10
Creative City	Medium Room Commercial Rate (15-44)	Per Hour	35.70	37.50
Creative City	Interlibrary loans for State and University library material	Max Per Item	29.00	30.30
Creative City	SIGNAL: Space (4 hours): Corporate	Per Half Day	245.00	254.00
Creative City	SIGNAL: Space (8 hours): Corporate	Per Day	465.00	480.00
Creative City	SIGNAL: Studio (4 hours):Corporate	Per Half Day	190.00	196.00
Creative City	SIGNAL: Studio (8 hours): Corporate	Per Day	360.00	372.00
Creative City	Signal: Additional Equipment: Portable PA	Per Event	155.00	160.00
Creative City	SIGNAL: Space (4 hours): Not Funded, Not-for-profit Organisations	Per Half Day	120.50	125.00
Creative City	SIGNAL: Space (8 hours): Not Funded,Not-for-profit Organisations	Per Day	230.00	238.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	SIGNAL: Studio (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	92.50	96.00
Creative City	SIGNAL: Studio (8 hours): Not Funded,Not-for-profit Organisations	Per Day	177.00	183.00
Creative City	ArtPlay Mezzanine - (4 hours) Corporate	Per Half Day	500.00	515.00
Creative City	mArtPlay Mezzanine - (8 hours) Corporate	Per Day	870.00	898.00
Creative City	ArtPlay Mezzanine - (4 hours) Not Funded,Not-for-profit Organisations	Per Half Day	248.50	258.00
Creative City	ArtPlay Mezzanine - (8 hours) Not Funded,Not-for-profit Organisations	Per Day	432.00	445.00
Creative City	ArtPlay: Additional Equipment: Portable PA	Per Event	155.00	160.00
Creative City	ArtPlay: Additional Equipment: Rear Projection Screen	Per Event	155.00	160.00
Creative City	ArtPlay: Main Space (4 hours): Corporate	Per Half Day	710.00	735.00
Creative City	ArtPlay: Main Space (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	352.00	365.00
Creative City	ArtPlay: Main Space (8 hours): Corporate	Per Day	1,235.00	1,280.00
Creative City	ArtPlay: Main Space (8 hours): Not Funded,Not-for-profit Organisations	Per Day	612.00	635.00
Creative City	Signal: Staff Costs (min 4hr call): Signal Program	Per Hour	58.50	61.00
Creative City	ArtPlay: Staff Costs (min 4hr call): ArtPlay Program	Per Hour	58.50	61.00
Creative City	Signal: Staff Penalty Rates - Sun and Pub Hols (min 4hr call): Signal Program	Per Hour	93.00	101.00
Creative City	ArtPlay: Staff Penalty Rates- Sun and Pub Hols (min 4hr call): ArtPlay Program	Per Hour	93.00	101.00
Creative City	SIGNAL: Space and Studio (4 hours): Corporate	Per Half Day	405.00	420.00
Creative City	SIGNAL: Space and Studio (8 hours): Corporate	Per Day	775.00	800.00
Creative City	SIGNAL: Space and Studio (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	201.00	208.00
Creative City	SIGNAL: Space and Studio (8 hours): Not Funded,Not-for-profit Organisations	Per Day	383.00	395.00
Creative City	ArtPlay: Main Space and Mezzanine (4 hours) :Corporate	Per Half Day	1,150.00	1,190.00
Creative City	ArtPlay: Main Space and Mezzanine (8 hours) : Corporate	Per Day	2,000.00	2,060.00
Creative City	ArtPlay: Main Space and Mezzanine (4 hours) : Not Funded,Not-for-profit Organisations	Per Half Day	568.00	590.00
Creative City	ArtPlay: Main Space and Mezzanine (8 hours) : Not Funded,Not-for-profit Organisations	Per Day	987.50	1,020.00
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Day	1,550.00	1,604.00
Creative City	Stables: Events - Bump in/Bump Out	Per Day	390.00	404.00
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Half Day	51.50	53.00
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Day	85.00	88.00
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Week	252.00	261.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Half Day	725.00	750.00
Creative City	Stables: Events - Bump in/Bump Out	Per Week	1,320.00	1,366.00
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	436.00	450.00
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Day	700.00	724.00
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Week	8,727.00	9,032.00
Creative City	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Day	3,100.00	3,208.00
Creative City	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Week	17,350.00	17,957.00
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Week	2,635.00	2,725.00
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Day	1,220.00	1,263.00
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Week	4,985.00	5,066.00
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Half Day	925.00	957.00
Creative City	Garden : Commercial - Function - Garden	Per Week	2,490.00	2,577.00
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Day	140.00	145.00
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Week	570.00	590.00
Creative City	Garden : Commercial - Function - Garden	Per Day	635.00	655.00
Creative City	Main Halls: Commercial - Arts Performance/Function - Main Halls	Per Day	1,900.00	1,966.00
Creative City	Additional Production: Use of Data Projector	Per Event/Project	162.00	167.00
Creative City	Additional Production: In House Sound System	Per Event/Project	227.00	235.00
Creative City	Additional Staffing: Cleaning - Basic Event Clean	Per Event	164.00	170.00
Creative City	Main Halls: Commercial - Arts Performance/Function - Main Halls	Per Week	7,708.00	7,978.00
Creative City	Keys: Extra Key or FOB	Per Key/Fob	41.00	42.50
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Week	5,645.00	5,843.00
Creative City	Stables : Commercial - Arts Rehearsal/Meeting/Exhibition/Bump in or Out - Stables	Per Day	260.00	269.00
Creative City	Stables : Commercial - Film Shoot - Stables	Per Half Day	330.00	342.00
Creative City	Stables : Commercial - Film Shoot - Stables	Per Day	760.00	787.00
Creative City	Stables : Commercial - Film Shoot - Stables	Per Week	2,925.00	3,027.00
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Half Day	83.50	86.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Additional Staff: Technical/Production/Venue Supervisor - min 4 hour call	Per Hour	59.00	61.00
Creative City	Additional Staffing: Cleaning On Site during event	Per Hour Minimum 4 Hour Call Out	59.00	61.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Half Day	348.00	360.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Day	505.00	523.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Week	2,025.00	2,100.00
Creative City	Additional Production: Use of Data Projector - LARGE - BARCO	Per Event/Project	337.00	349.00
Creative City	Main Halls: Grant Supported Not For Profit - Performance/Function/Reception - Main Halls	Per Day	1,290.00	1,335.00
Creative City	Main Halls: Grant Supported Not For Profit - Performance/Function/Reception - Main Halls	Per Week	5,155.00	5,335.00
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	205.00	210.00
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	343.00	355.00
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	1,345.00	1,392.00
Creative City	Main Halls: Independent & Unfunded - Performance/Function/Reception - Main Halls	Per Day	922.00	954.00
Creative City	Main Halls: Independent & Unfunded - Performance/Function/Reception - Main Halls	Per Week	3,700.00	3,830.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	154.00	160.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	254.00	263.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	1,000.00	1,035.00
Creative City	Meeting Room: Commercial - Arts Meeting/Rehearsal - Large Room	Per Week	865.00	895.00
Creative City	Meeting Room: Commercial - Arts Meeting/Rehearsal - Large Room	Per Day	220.00	228.00
Creative City	Meeting Room Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Half Day	210.00	217.00
Creative City	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Day	340.00	352.00
Creative City	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Week	1,360.00	1,407.00
Creative City	Meeting Room: Commercial - Meeting/Rehearsal - Large Room	Per Half Day	130.00	135.00
Creative City	Meeting Room: Grant Supported Not for Profit - Meeting/Rehearsal - Large Room	Per Day	138.00	143.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Meeting Room: Grant Supported Not for Profit - Meetings/Rehearsals - Large Room	Per Week	565.00	585.00
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Half Day	155.00	160.00
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Day	254.00	263.00
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Week	1,005.00	1,040.00
Creative City	Meeting Room: Independent & Unfunded - Meeting/Rehearsals - Large Room	Per Day	105.00	108.50
Creative City	Meeting Room: Independent & Unfunded - Meeting/Rehearsals - Large Room	Per Half Day	61.00	63.00
Creative City	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Half Day	100.00	103.00
Creative City	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Day	167.00	173.00
Creative City	Meeting Room: Independent & Unfunded - Meetings/Rehearsals - Large Room	Per Week	425.00	440.00
Creative City	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Week	678.00	702.00
Creative City	Old Café: Commercial: Day	Per Day	158.00	0.00
Creative City	Old Café: Commercial: Half Day	Per Half Day	0.00	0.00
Creative City	Old Café: Commercial: Week	Per Week	0.00	0.00
Creative City	Old Café: Grant Supported Not For Profit: Day	Per Day	0.00	0.00
Creative City	Old Café: Grant Supported Not For Profit: Half Day	Per Half Day	0.00	0.00
Creative City	Old Café: Grant Supported Not For Profit: Week	Per Week	0.00	0.00
Creative City	Set up and pack up of Meeting	Per Event	163.00	169.00
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Half Day	850.00	880.00
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Day	1,245.00	1,288.00
Creative City	Old Café: Independent & Unfunded: Day	Per Day	0.00	0.00
Creative City	Old Café: Independent & Unfunded: Half Day	Per Half Day	0.00	0.00
Creative City	Old Café: Independent & Unfunded: Week	Per Week	0.00	0.00
Creative City	Stables : Commercial - Arts Rehearsal/Meeting/Exhibition/Bump in or Out - Stables	Per Week	880.00	911.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Half Day	1,270.00	1,314.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Day	1,865.00	1,930.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Week	8,310.00	8,600.00
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	83.50	86.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Day	139.00	144.00
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Week	558.00	577.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Half Day	254.00	263.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Day	309.00	320.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Week	1,210.00	1,252.00
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	51.50	53.00
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Day	85.50	88.00
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Week	340.00	352.00
Creative City	Stables: Commercial - Rehearsal/Meeting/Exhibition	Per Half Day	140.00	144.00
Creative City	Stables: Events - Bump in/Bump Out	Per Half Day	215.00	223.00
Creative City	Meeting Room: Grant Supported & Not for Profit – Meeting/Rehearsal – Half Day -	Per Half Day	82.00	85.00
Creative City	10x10 Meter stage removal/replacement	Each	0.00	0.00
Creative City	Additional Production: Use of Engineering Report	Per Hour	120.00	0.00
Creative City	Additional Staff Penalty Rates: Technical/Production/Venue Supervisor - min 4 hour call	Per Hour	95.00	101.00
Creative City	Additional Staff: Rigger	Per Hour	0.00	0.00
Creative City	Additional Staffing: Cleaning:Standard Event Weekly Clean	Per Week	490.00	507.00
Creative City	Kitchen hire: hire and extensive clean	Each	490.00	507.00
Creative City	Tiered Seating Systems	Each	0.00	0.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Half Day	327.00	338.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Day	552.00	571.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Week	2,170.00	2,246.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Half Day	249.00	257.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Day	413.00	427.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Week	1,615.00	1,670.00
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Half Day	131.00	136.00
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Day	216.00	223.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Week	865.00	895.00
Creative City	Garden : Commercial - Function - Garden	Per Half Day	515.00	530.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Half Day	254.00	263.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Day	309.00	319.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Week	1,215.00	1,257.00
City Infrastructure	Vehicle Crossing Fees - Residential Property	Per Application - Min	0.00	350.00
City Infrastructure	Vehicle Crossing Fees - Commercial/Mixed Use Property	Per Application - Min	0.00	550.00
City Safety Security Amenity	Market Permit: Stall for individual uses (REDUNDANT	Per Annum	208.60	0.00
City Safety Security Amenity	Extended Outdoor Dining Parklet Fee: Outside Central City (includes all on-street parklets) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	64.00	128.00
City Safety Security Amenity	Street Activity: Busking - Application Fee for Street Entertainment, Premium Permit and CA Safety Assessment (Per application)	Per Application	0.00	207.00
City Safety Security Amenity	Street Activity: Kiosk Permit Fee	Per Annum	0.00	1.00
City Safety Security Amenity	Street Activity: Kiosk Collins Street south side between Market & William Sts, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	986.38	1,030.00
City Safety Security Amenity	Street Activity: Kiosk os Melbourne Town Hall, Swanston St, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	1,711.44	1,771.00
City Safety Security Amenity	Street Activity: Cylinder and Seasonal Street Trading	Per Month	320.60	332.00
City Safety Security Amenity	Street Activity: Sunday Arts and Craft Market (Annual Fee) charged annually	Per Annum	7,210.10	7,462.45
City Safety Security Amenity	Street Activity: Spruiking Permit Fee (Annual Fee)	Per Annum	203.50	500.00
City Safety Security Amenity	Street Activity: Premium Food Van Site Fee	Per Month	1,017.50	1,053.00
City Safety Security Amenity	Street Activity: Street Entertainment Permit Fee (Annual fee)	Per Annum/Per Permit	122.40	311.00
City Safety Security Amenity	Street Activity: Pedicabs (\$Fee per month)	Per Month	305.30	316.00
City Safety Security Amenity	Street Activity: Busking permit fee (12 months)	Per Annum	30.60	50.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Outdoor Dining Parklet Permit Fee: Docklands (includes all on-street parklets) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	64.00	128.00
City Safety Security Amenity	Parklet Application Fee and Renewal Fee (all on-street parklets including non-standard applications) (\$ per annum)	Per Annum/Per Permit	600.00	621.00
City Safety Security Amenity	Outdoor Dining Application Fee and Renewal Fee (footpaths, promenades and laneways) (\$ per annum)	Per Annum/Per Permit	200.00	207.00
City Safety Security Amenity	Outdoor Dining Permit Fee - Non-standard Areas (dining spaces on median strips, nature strips or other non-parklet spaces) (\$per square meter/ annum)	Per square meter per Annum/Per Permit	208.00	216.00
City Safety Security Amenity	Market Permit: Markets that consist of 11 to 15 Street Trading Stalls	Per Annum	1,603.60	1,660.00
City Safety Security Amenity	Market Permit: Markets that consist of 16 or more street trading stalls, for each additional market stall over 16 sites (the fee for additional stalls that exceed 16 stalls)	Each Additional Site	79.90	83.00
City Safety Security Amenity	Market Permit: Markets that consist of up to 10 street trading stalls	Per Annum	1,068.90	1,106.00
City Safety Security Amenity	Street Garden: Application Fee	Per Application	50.90	52.00
City Safety Security Amenity	Outdoor Dining Footpath Fee: Central City (includes footpaths, promenades and laneways in all CBD, Swanston Street, Southbank Promenade, Riverside Quay and Federation Wharf) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	72.20	109.00
City Safety Security Amenity	Outdoor Dining Footpath Fee: Outside Central City (footpaths, promenades and laneway areas) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	16.60	32.00
City Safety Security Amenity	Outdoor Dining Footpath Fee: Docklands (footpaths, promenades and laneway areas) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	16.60	25.00
City Safety Security Amenity	Outdoor Dining Parklet Permit Fee: Central City (includes all on-street dining in CBD, Swanston Street, Southbank Promenade, Riverside Quay and Federation Wharf) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	278.00	555.55
City Safety Security Amenity	Street Activity: Busking permit fee (3 months)	Per Quarter	25.50	35.00
City Safety Security Amenity	Street Activity: Busking permit reapplication fee	Per Application	30.60	50.00
City Safety Security Amenity	Street Activity: Busking selling fee	Per Application	101.80	200.00
City Safety Security Amenity	Street Activity: Premium Busking permit fee 12 months	Per Annum/Per Permit	71.30	100.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Street Activity: Premium Busking permit fee 3 months	Per Annum/Per Permit	50.90	70.00
City Safety Security Amenity	Outdoor Dining Parklet - Jersey Barrier Hire - 6m- Charge per lineal metre per annum	Per Annum	0.00	190.53
City Safety Security Amenity	Outdoor Dining Parklet - Jersey Barrier Hire - 2m- Charge per lineal metre per annum	Per Annum	0.00	571.59
City Safety Security Amenity	Street Activity: Application Fee (Casual Street Trading Cylinders / Seasonal Street Trading / Temporary Street Trading / Markets)	Per Application	0.00	207.00
City Safety Security Amenity	Street Garden: Bond	Per Application	0.00	75.00
City Safety Security Amenity	Street Activity - Inspection Fee (Food Trucks and Pedicabs)	Per Application	0.00	207.00
City Safety Security Amenity	Street Activity: Standard Food Van Site Fee	Per Month	0.00	207.00
City Safety Security Amenity	Street Activity: Temporary Street Trading Permit Fee	Per Day	0.00	332.00
City Safety Security Amenity	Street Activity: Kiosk Corner Collins St & Elizabeth St, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	0.00	1,156.00
City Safety Security Amenity	Street Activity: Kiosk Corner Elizabeth St & Bourke St (GPO), Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	0.00	1,080.00
City Safety Security Amenity	Street Activity: Kiosk Corner Swanston St & Collins St, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	0.00	2,000.00
City Safety Security Amenity	Street Activity: Kiosk Corner Bourke St & Harbour Esp, Docklands (Licence Fee / Rental per annum) charged monthly	Per Month	0.00	884.00
City Safety Security Amenity	Medical Parking Permits	Per Annum	282.00	500.00
City Safety Security Amenity	Medical Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	282.00	500.00
City Safety Security Amenity	Interim Medical Parking Permits	Per Registration	282.00	500.00
City Safety Security Amenity	Tradesperson Permit	Per Week/Per Permit	58.00	100.00
City Safety Security Amenity	Tradesperson Permit: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	58.00	100.00
City Safety Security Amenity	Street Permits: Advertising Board Permits	Annual	675.00	705.00
City Safety Security Amenity	Vouchers Permits	Per Booklet	47.00	60.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Zoo Parking Permits	Per Annum	300.00	310.00
City Safety Security Amenity	Resident Parking Permits: (2nd Permit - All Other Areas): Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	137.00	137.00
City Safety Security Amenity	Handbill Permits	Administration Fee Per Permit	40.00	100.00
City Safety Security Amenity	Resident Parking (2nd Permit - Carlton)	Per Annum	137.00	137.00
City Safety Security Amenity	Resident Parking Permits	Per Annum/Per Permit	47.00	47.00
City Safety Security Amenity	Resident Parking Permits (2nd Permit - All Other Areas)	Per Annum	137.00	137.00
City Safety Security Amenity	Resident Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	47.00	47.00
City Safety Security Amenity	Resident Parking (2nd Permit - Carlton): Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	137.00	137.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 5 Business Days	Per Application	180.00	186.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 4 Business Days	Per Application	270.00	279.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 3 Business Days	Per Application	360.00	373.00
City Safety Security Amenity	Reserved Parking Permit: Cancellation / Amendment Fee - Residents	Per Item	90.00	90.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 5 Business Days - Residents	Per Application	90.00	90.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 4 Business Days - Residents	Per Application	135.00	135.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 3 Business Days - Residents	Per Application	180.00	180.00
City Safety Security Amenity	Ikon Park Parking Permits	Per Annum	275.00	275.00
City Safety Security Amenity	Zoo Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	300.00	310.00
City Safety Security Amenity	Ikon Park Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	275.00	275.00
City Safety Security Amenity	Advertising Board Application Fee	Per Application	225.00	235.00
City Safety Security Amenity	Bin Permit Application Fee	Per Application	90.00	93.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Interim Resident Parking Permits	Per Registration	47.00	47.00
City Safety Security Amenity	Interim Resident Parking (2nd Permit - Carlton)	Per Registration	137.00	137.00
City Safety Security Amenity	Interim Resident Parking Permits (2nd Permit - All Other Areas)	Per Registration	137.00	137.00
City Safety Security Amenity	Interim Street Permits: Pedestrian Area Access Permit	Per Registration	500.00	500.00
City Safety Security Amenity	Street Permits: Pedestrian Area Access Permit	Per Annum	500.00	518.00
City Safety Security Amenity	Street Permits: Pedestrian Area Access Permit: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	500.00	518.00
City Safety Security Amenity	Real Estate Agent Pointer Boards - Application Fee	Per Application	225.00	232.00
City Safety Security Amenity	Real Estate Agent Pointer Boards - Annual Permit Fee	Annual	680.00	705.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee per additional space.	Admin Fee & second & subsequent Bay	90.00	99.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee (App fee and 1st space)	Administration Fee and 1st Bay	180.00	186.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee - Residents	Administration Fee and 1st Bay	90.00	90.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee - Residents	Admin Fee & second & subsequent Bay	45.00	45.00
City Safety Security Amenity	Reserved Parking Permit: Cancellation / Amendment Fee	Per Item	180.00	186.00
City Safety Security Amenity	Bin Permit Charge	Per Day	90.00	93.00
City Safety Security Amenity	Healthcare Support Worker Parking Permit (In-house healthcare)	Per Annum	0.00	250.00
City Safety Security Amenity	Non-Carlton Transferable Resi Parking Permit	Per Annum	0.00	137.00
City Safety Security Amenity	Carlton Voucher	Per Quarter	47.00	60.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Release of Impounded Items (Includes First Day only) - Minimum Charge	M2/day	50.00	50.00
City Safety Security Amenity	Release of Impounded Items (Additional Days after First Day)	M2/day	2.00	2.00
City Safety Security Amenity	Cat Registration - Full Fee	Per Registration	120.00	124.00
City Safety Security Amenity	Inspection of Dog and Cat Register	Per Inspection	0.00	0.00
City Safety Security Amenity	Per Day Rate for Animals Post Eight Day Statutory Period	Per Day	0.00	0.00
City Safety Security Amenity	Cat Trap Hire Seven Days (Pensioner, Health Care Card Holders, Government Organisations)	Per Week	0.00	0.00
City Safety Security Amenity	Dog Registration - Maximum Fee	Per Registration	195.00	201.00
City Safety Security Amenity	Application to Register Domestic Animal Business	Per Application	200.00	206.00
City Safety Security Amenity	Cat / Dog Transport Fee - Business Hours	Each	25.00	25.00
City Safety Security Amenity	Cat Trap Hire Seven Days	Per Week	25.00	25.00
City Safety Security Amenity	Dog Registration - Restricted Breed Dog, Declared Dangerous Dog, Menacing Dog	Per Registration	320.00	329.00
City Safety Security Amenity	Late Fee for Registration Renewal After 11 April Annually	Per Registration	15.00	15.00
City Safety Security Amenity	Registration and Renewal - Domestic Animal Business	Per Registration	480.00	494.00
City Safety Security Amenity	Transfer of Registration - Domestic Animal Business	Per Application	125.00	129.00
City Safety Security Amenity	Foster Carer Registration	Per Annum	50.00	50.00
City Safety Security Amenity	Foster Care Registration – Dog	Per Unit	8.00	8.00
City Safety Security Amenity	Foster Care Registration – cat	Per Unit	8.00	8.00
Climate Change & City Resilience	Developer Stormwater Management Fee	per hectare	34,250.00	0.00
Experience Melbourne	Cooks' Cottage - Events / Workshops - Child	Each	10.50	0.00
Experience Melbourne	Signage Hubs - daily hire fee (per poster panel)	Max Per Day	22.70	23.50
Experience Melbourne	Super Banners - daily hire fee (per banner pole)	Max Per Day	5.70	5.90
Experience Melbourne	Standard and Docklands V1 Banners - daily hire fee (per banner pole),	Max Per Day	3.70	3.85

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Experience Melbourne	Signage Hubs - installation and removal fees (per poster panel)	Per Signage Hub	152.50	157.85
Experience Melbourne	Super Banners - installation and removal fee (per banner pole)	Each	35.90	37.15
Experience Melbourne	Melbourne Visitor Booth - exterior vinyl billboard (4 week minimum hire period)	Each	12,756.40	13,202.87
Experience Melbourne	Standard Banner install and removal fee (flat fee irrespective of number poles)	Each	7,590.00	7,855.65
Experience Melbourne	City Support 2-week Standard Banner Package (86 sites, 2 week minimum hire, installation & removal fee)	Each	9,707.00	10,046.75
Experience Melbourne	City Support 4-week Standard Banner Package (86 sites, 4 week hire, installation and removal fee)	Each	13,227.50	13,690.46
Experience Melbourne	City Support 2-week New Quay Promenade (Docklands) package (43 sites, 2 week minimum hire, installation and removal fee)	Each	4,070.00	4,212.45
Experience Melbourne	City Support 4-week New Quay Promenade (Docklands) package (43 sites, 4 week hire, installation and removal fee)	Each	5,835.40	6,039.64
Experience Melbourne	New Quay Promenade (Docklands) Banner Install and removal fee (flat fee irrespective of number of poles)	Each	2,838.00	2,937.33
Experience Melbourne	Cooks' Cottage - School Holidays Program: Family (2 adults / 2 children)	Each	22.70	22.70
Experience Melbourne	Cooks' Cottage: Adult entry to Cooks Cottage	Each	7.40	7.40
Experience Melbourne	Cooks' Cottage: Child entry to Cooks Cottage	Each	4.00	4.00
Experience Melbourne	Cooks' Cottage: Concession entry to Cooks Cottage	Each	5.60	5.60
Experience Melbourne	Cooks' Cottage: Family entry (2 adults + 2 children) to Cooks Cottage	Each	20.00	20.00
Experience Melbourne	Cooks' Cottage: Leisure Groups Self-guided entry: Adult/Seniors/Concession (including bus companies)	Each	3.90	3.90
Experience Melbourne	Cooks' Cottage: Leisure Groups Self-guided entry: Child (including bus companies)	Each	2.70	2.70
Experience Melbourne	Cooks' Cottage: Leisure Groups Guided Captain Cook Tour: Adult/Child	Each	7.40	7.40
Experience Melbourne	Cooks' Cottage: Leisure Groups Guided Fitzroy Gardens Heritage Tour: Adult/Child	Each	9.80	9.80
Experience Melbourne	Cooks' Cottage: Schools - Education Program - Additional Teacher/Adult	Each	4.00	4.00
Experience Melbourne	Cooks' Cottage: Schools Self-guided entry - Student	Each	3.00	3.00
Experience Melbourne	Cooks' Cottage - Schools Education Program - student - 2 modules	Each	6.20	6.20
Experience Melbourne	Cooks' Cottage - Schools Education Program - student - 4 modules	Each	11.50	11.50
Experience Melbourne	Cooks' Cottage: Schools - Education Program (Modules) - Additional Teacher/Adult	Each	4.00	4.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Experience Melbourne	Cooks' Cottage - Schools - student - Guided Captain Cook Tour	Each	6.20	6.20
Experience Melbourne	Cooks' Cottage: Schools - Education Program (Captain Cook Tour) - Additional Teacher/Adult	Each	4.00	4.00
Experience Melbourne	Cooks' Cottage - Schools - student - Guided Fitzroy Gardens Heritage Tour	Each	8.70	8.70
Experience Melbourne	Cooks' Cottage: Schools - Education Program (Fitzroy Gardens Heritage Tour) - Additional Teacher/Adult	Each	4.00	4.00
Experience Melbourne	Cooks' Cottage: Leisure Group - self guided - Additional Guide	Each	4.20	4.20
Experience Melbourne	Cooks' Cottage: Leisure Group - Captain Cook Tour - Additional Guide	Each	4.10	4.10
Experience Melbourne	Cooks' Cottage: Leisure Group - Fitzroy Gardens Heritage Tour - Additional Guide	Each	4.10	4.10
Experience Melbourne	Public Events: Standard Site (Small)	Per Day/Per Site	779.50	807.00
Experience Melbourne	Filming Permit - Parks (hourly permit)	Per Hour	312.50	324.00
Experience Melbourne	Footpath Occupation	Per Item	0.00	100.00
Experience Melbourne	Public Events: Unique Site (Large)	Per Day/Per Site	4,218.00	4,366.00
Experience Melbourne	Public Events: Unique Site (Medium)	Per Day/Per Site	3,270.00	3,385.00
Experience Melbourne	Filming Permit - Parks (up to 4 hours per day)	Per Half Day	750.00	776.00
Experience Melbourne	Filming unit bases - Parks	Per Day/Per Site	624.00	646.00
Experience Melbourne	Permit Amendment Fee (may apply)	Per Item	0.00	50.00
Experience Melbourne	Filming Permit - Parks (4 + hours per day)	Per Day	1,500.00	1,553.00
Experience Melbourne	Full or Partial Road Closure (City of Melbourne Major Road)	Per Item	0.00	1,024.00
Experience Melbourne	Public Events: Unique Site (Small)	Per Day/Per Site	1,170.00	1,211.00
Experience Melbourne	Public Events: Application Fee	Max Per Event	2,752.00	2,848.00
Experience Melbourne	Wedding Permits - Premium site	Per Booking	683.00	707.00
Experience Melbourne	Wedding Permits - Standard site	Per Booking	565.00	585.00
Experience Melbourne	Wedding Permits - Unique site	Per Booking	623.00	645.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Experience Melbourne	Public Events: Premium Site (Large)	Per Day/Per Site	5,617.00	5,814.00
Experience Melbourne	Public Events: Premium Site (Medium)	Per Day/Per Site	4,365.00	4,518.00
Experience Melbourne	Public Events: Premium Site (Small)	Per Day/Per Site	1,555.00	1,610.00
Experience Melbourne	Public Events: Standard Site (Large)	Per Day/Per Site	2,803.30	2,902.00
Experience Melbourne	Public Events: Standard Site (Medium)	Per Day/Per Site	2,188.00	2,265.00
Experience Melbourne	Private Events: Application Fee	Max Per Event	154.00	160.00
Experience Melbourne	Authority to Sell Fees	Max Per Event	2,564.00	2,654.00
Experience Melbourne	Late application Fee (may apply)	Max Per Event	0.00	1,000.00
Experience Melbourne	Private Event - Premium Site	Max Per Day	577.00	598.00
Experience Melbourne	Private Event - Standard Site	Max Per Day	469.00	486.00
Experience Melbourne	Private Event - Unique Site	Max Per Day	517.00	535.00
Experience Melbourne	Promotional Activity permits (up to 2 hours)	Max Per Day	1,246.50	1,290.00
Experience Melbourne	Promotional Activity permits (up to 4 hours)	Per Half Day	1,872.00	1,938.00
Experience Melbourne	Promotional Activity permits (up to 8 hours)	Per Day	2,503.00	2,591.00
Experience Melbourne	Full or Partial Road Closure (City of Melbourne Minor Road)	Per Item	0.00	512.00
Experience Melbourne	Hire of venue: The Conservatory at Fitzroy Gardens for 1.5 hours	Per Booking	564.00	584.00
Experience Melbourne	Hire of venue: The Conservatory at Fitzroy Gardens for 3 hours	Per Booking	1,129.50	1,170.00
Experience Melbourne	Failure to submit documents or essential information by due date (may apply)	Per Item	0.00	100.00
Finance, Rates and Investment	Rates & Valuations Interest on Rates	% Annum	10.00	10.00
Finance, Rates and Investment	Rates & Valuations Government Recoveries Water Auth (Valuation Info)	Per Valuation	0.00	58.10
Health and Wellbeing	Water Carrier Permit / Transfer	Per Application	140.00	145.00
Health and Wellbeing	Food Act - Renewal / Domestic Food - Class 3	Per Application	400.00	410.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	150.00	155.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	300.00	310.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Apr to June	Per Registration	215.00	220.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jul to Dec	Per Registration	150.00	160.00
Health and Wellbeing	Public Health & Wellbeing Act Premises - Event Group Registrations for Each Additional Business	Per Registration	60.00	60.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1900) - Apr to Jun	Per Bed	8.00	8.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1970) - Jan to Mar	Per Bed	11.00	11.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1970) - Jul to Dec	Per Bed	6.00	6.00
Health and Wellbeing	Public Health & Wellbeing Act Renewal: Health Act Renewal / Prescribed Accommodation: Every bed over 15 (maximum fee \$1970)	Per Bed	11.00	11.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration / Renewal Fixed Premises - Class 2 (Annual Registration)	Per Application	160.00	170.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration / Renewal Fixed Premises - Class 3 (Annual Registration)	Per Application	135.00	140.00
Health and Wellbeing	Food Act New Premises Registration / Mobile Food Premises - Class 2 Premises	Per Registration	740.00	770.00
Health and Wellbeing	Food Act New Premises Registration / Mobile Food Premises - Class 3 Premises	Per Registration	650.00	670.00
Health and Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Large	Per Registration	1,780.00	1,840.00
Health and Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Medium	Per Registration	1,285.00	1,330.00
Health and Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Small	Per Registration	990.00	1,020.00
Health and Wellbeing	Food Act New Premises Registration - Class 3 Premises - Large	Per Registration	1,670.00	1,730.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Food Act New Premises Registration - Class 3 Premises - Medium	Per Registration	1,220.00	1,260.00
Health and Wellbeing	Food Act New Premises Registration - Class 3 Premises - Small	Per Registration	905.00	940.00
Health and Wellbeing	Food Act New Premises Registration - Priority Service (5 working day turnaround)	Per Registration	315.00	330.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Large	Per Application	460.00	475.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Medium	Per Application	400.00	415.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Small	Per Application	365.00	380.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 2 Mobile Food Premises / Vehicle	Per Application	220.00	230.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 2 Vending Machine Registration	Per Application	220.00	230.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Mobile Food Premises / Vehicle	Per Application	195.00	200.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Large	Per Application	410.00	420.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Medium	Per Application	370.00	385.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Small	Per Application	320.00	330.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Vending Machine Registration	Per Application	195.00	200.00
Health and Wellbeing	Food Act Premises Alterations Fee - Priority Service (5 working day turnaround)	Per Application	315.00	330.00
Health and Wellbeing	Food Act Property Enquiry - Food Act Registration	Per Application	285.00	295.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Medium	Per Application	800.00	830.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Large	Per Application	920.00	950.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Small	Per Application	730.00	760.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Mobile Food Premises / Vehicle	Per Application	390.00	400.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Large	Per Application	815.00	840.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Medium	Per Application	740.00	770.00
Health and Wellbeing	Permits: Septic Tank and Grey Water Permit	Per Application	280.00	290.00
Health and Wellbeing	Permits: Water Carrier	Per Application	280.00	290.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Food Act - Renewal / Domestic Food - Class 2	Per Application	450.00	470.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Small	Per Application	640.00	660.00
Health and Wellbeing	Food Act Registration - Class 2 Temporary Food Premises (Quarter Registration)	Per Registration	255.00	260.00
Health and Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 1 and 2 Premises - Large	Per Registration	920.00	950.00
Health and Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 1 and 2 Premises - Medium	Per Registration	800.00	830.00
Health and Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 1 and 2 Premises - Small	Per Registration	730.00	760.00
Health and Wellbeing	Food Act Registration / Renewal - Class 2 Temporary Food Premises (Annual Registration)	Per Registration	315.00	330.00
Health and Wellbeing	Food Act Registration / Renewal - Class 2 Mobile Food Premises / Vehicle	Per Application	440.00	460.00
Health and Wellbeing	Food Act Registration / Renewal - Class 2 Vending Machine Registration	Per Application	440.00	460.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Stall (Quarter Registration)	Per Registration	185.00	190.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Stall (Week Registration)	Per Registration	145.00	150.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Food Premises (Annual Registration)	Per Registration	265.00	270.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Mobile Food Premises / Vehicle	Per Application	390.00	400.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Registration	300.00	310.00
Health and Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 3 Premises - Large	Per Registration	815.00	840.00
Health and Wellbeing	Food Act Registration / Renewal / Shared Kitchens- Class 3 Premises - Medium	Per Registration	740.00	770.00
Health and Wellbeing	Food Act Registration / Renewal / Shared Kitchens- Class 3 Premises - Small	Per Registration	640.00	660.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Vending Machine Registration	Per Application	390.00	400.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Food Act Registration / Change of Ownership - Class 2 Mobile Food Premises / Vehicle	Per Application	440.00	460.00
Health and Wellbeing	Food Act Registration / Transfer Change of Ownership - Class 2 Vending Machine Registration	Per Application	440.00	460.00
Health and Wellbeing	Food Act Registration / Transfer Change of Ownership - Class 3 Vending Machine Registration	Per Application	390.00	400.00
Health and Wellbeing	New Registration Prescribed Accommodation 4-10 beds - Jan to Mar	Per Registration	385.00	400.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jan to Mar	Per Registration	295.00	310.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Renewal of Registration Fees, Personal Care & Body Art - Low & High Risk - Fixed Premises	Per Registration	295.00	310.00
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry - Low & High Risk	Per Application	160.00	165.00
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry - Prescribed Accommodation	Per Application	190.00	195.00
Health and Wellbeing	Public Health & Wellbeing Act Premises Registration / Temporary Premises / Event Group Registrations	Per Registration	300.00	310.00
Health and Wellbeing	Public Health & Wellbeing Act Hairdresser and / or Temporary Make-up Registration "one off" fee "on-going" (No Renewals)	Per Registration	295.00	310.00
Health and Wellbeing	Public Health & Wellbeing Act Plans Assessment: Hairdresser, Skin Penetration, Beauty Parlour, Body Piercing, Tattooist and Colonic Irrigation	Per Application	265.00	275.00
Health and Wellbeing	Public Health & Wellbeing Act Plans Assessment - Prescribed Accommodation	Per Application	305.00	315.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Small	Per Application	755.00	780.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Medium	Per Application	825.00	850.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Large	Per Application	935.00	970.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises - Maximum Fee	Per Registration	1,900.00	1,970.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds - Apr to Jun	Per Registration	345.00	360.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds - Jan to Mar	Per Registration	435.00	450.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds - Jul to Dec	Per Registration	220.00	230.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds - Apr to Jun	Per Registration	345.00	360.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds - Jan to Mar	Per Registration	435.00	450.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds - Jul to Dec	Per Registration	220.00	230.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds - Apr to Jun	Per Registration	295.00	310.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds - Jul to Dec	Per Registration	195.00	200.00
Health and Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer - Low & High Risk	Per Application	150.00	155.00
Health and Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 11-15 beds	Per Application	220.00	225.00
Health and Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 15-over beds	Per Application	220.00	225.00
Health and Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 4-10 beds	Per Registration	195.00	200.00
Health and Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 11-15 beds	Per Registration	435.00	450.00
Health and Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 15-over beds	Per Registration	435.00	450.00
Health and Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 4-10 beds	Per Registration	385.00	400.00
Health and Wellbeing	Food Act / Public Health & Wellbeing Act - Additional onsite assessment e.g. additional pre final / final inspection, property enquiry, follow up temporary food premises and any additional inspections which may be required	Per Hour	165.00	170.00
Health and Wellbeing	Food Act Registration - Class 2 Temporary Food Premises (Week Registration)	Per Registration	160.00	170.00
Health and Wellbeing	Food Act Property Enquiry - Priority Service (5 working day turnaround)	Per Application	570.00	590.00
Health and Wellbeing	Public Health & Wellbeing Act Hairdressing and / or Temporary Make-up Registration ongoing (No Renewals)	Per Application	295.00	310.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry - Low & High Risk - Priority Service (5 working day turnaround)	Per Application	315.00	330.00
Health and Wellbeing	Public Health & Wellbeing Act, Property Enquiry - Prescribed Accommodation - Priority Service (5 working day turnaround)	Per Application	375.00	390.00
Health and Wellbeing	Food Act New Premises Registration / Domestic Food - Class 2	Per Application	760.00	790.00
Health and Wellbeing	Food Act New Premises Registration / Domestic Food - Class 3	Per Application	670.00	690.00
Health and Wellbeing	Food Act New Premises Registration / Short Term Registration - Class 2	Per Application	760.00	790.00
Health and Wellbeing	Food Act New Premises Registration / Short Term Registration - Class 3	Per Application	670.00	690.00
Health and Wellbeing	Not for profit organisation / charity - 10% of normal fee	Per Application	0.00	0.00
Health and Wellbeing	Temporary Food Premises - Event Group Registration (1st Application)	Per Application	325.00	340.00
Health and Wellbeing	Each Additional Class 2 - Temporary Food Premises	Per Application	130.00	130.00
Health and Wellbeing	Each Additional Class 3 - Temporary Food Premises	Per Application	110.00	110.00
Health and Wellbeing	Public Health & Wellbeing Act Plans Assessment / Priority Service - Personal Care & Body Art - Low & High Risk Premises (5 working day turnaround)	Per Application	550.00	550.00
Health and Wellbeing	New registration Aquatic Facility Category 1	Per Application	280.00	290.00
Health and Wellbeing	Pro-rata refunds to be given in situations when a business is forced to close	Per Application	0.00	0.00
Health and Wellbeing	Public Health & Wellbeing Act Plans Assessment - Prescribed Accommodation / Priority Service (5 working day turnaround)	Per Application	630.00	630.00
Health and Wellbeing	Transfer Aquatic Facility Category 1	Per Application	140.00	145.00
Parking Services	Parking meter fees: Inside CBD tariff area during peak period	Per Hour	0.00	7.00
Parking Services	Parking meter fees: Inside CBD tariff area during off-peak period	Per Hour	0.00	4.00
Parking Services	Parking meter fees: Outside CBD tariff area during peak period	Per Hour	0.00	4.00
Parking Services	Parking meter fees: Outside CBD tariff area during off-peak period	Per Hour	0.00	2.00
Parking Services	Car Park Charges: Council House car park fees Sat-Sun (0.5 - 1 Hours)	Per 1/2 Hour	10.00	10.00
Parking Services	Car Park Charges: Council House car park fees Sat-Sun (Lost Ticket)	Max Per Day	12.00	12.00
Parking Services	Parking meter fees: Queensberry St: 3 & 4 hour space	Per Hour	2.40	2.40
Parking Services	Parking meter fees: Inside CBD: 1/2 hour space	Per 1/2 Hour	3.50	3.50
Parking Services	Parking meter fees: Inside CBD: 3 hour space	Per Hour	7.00	7.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Parking Services	Parking meter fees: Inside CBD: 4 hour space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Inside CBD: All day space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Inside CBD:1 hour space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Inside CBD:2 hour space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Outside CBD: All day	Per Hour	1.00	1.00
Parking Services	Parking meter fees: Outside CBD: 1 hour space	Per Hour	4.00	4.00
Parking Services	Parking meter fees: Outside CBD: 1/2 hour space	Per 1/2 Hour	2.00	2.00
Parking Services	Parking meter fees: Outside CBD: 2 hour space	Per Hour	4.00	4.00
Parking Services	Parking meter fees: Outside CBD: 3 hour space	Per Hour	2.50	2.50
Parking Services	Parking meter fees: Outside CBD: 4 hour space	Per Hour	2.20	2.20
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (0-1hr)	Per Hour	5.00	5.00
Parking Services	Car Park Charges: Elgin St Car Park Fees (Night Rate)	Per Night	8.00	8.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (1-2hr)	Per Hour	7.00	7.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (2-3hr)	Per Hour	10.00	10.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (3-4hr)	Per Hour	12.00	12.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (4-5hr)	Per Hour	14.00	14.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (5-6hr)	Per Hour	15.00	15.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (Daily Maximum)	Max Per Day	18.00	18.00
Parking Services	Car Park Charges: Council House car park fees (Night Rate)	Per Night	10.00	10.00
Parking Services	Car Park Charges: Council House car park fees Sat-Sun (Daily Maximum)	Max Per Day	12.00	12.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (0 - 0.5 Hours)	Per 1/2 Hour	6.00	6.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (Daily Maximum)	Max Per Day	66.00	66.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (0.5 - 1 Hours)	Per 1/2 Hour	12.00	12.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (1 - 1.5 Hours)	Per 1/2 Hour	18.00	18.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (1.5 - 2 Hours)	Per 1/2 Hour	25.00	25.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (2 - 2.5 Hours)	Per 1/2 Hour	30.00	30.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (2.5 - 3 Hours)	Per 1/2 Hour	36.00	36.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (3 - 3.5 Hours)	Per 1/2 Hour	46.00	46.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (3.5 - 4 Hours)	Per 1/2 Hour	56.00	56.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (Lost Ticket)	Max Per Day	66.00	66.00
Parking Services	Car Park Charges: Council House car park fees Sat-Sun (0.0 - 0.5 Hours)	Per 1/2 Hour	5.00	5.00
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Overtime - Time and a Half	Per Hour	134.40	139.20
Parking Services	New Private Parking Agreement	Per Agreement	636.30	659.00
Parking Services	Renew Private Parking Agreement	Per Agreement	636.30	659.00
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Normal Time	Per Hour	80.80	83.70
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Overtime - Double Time	Per Hour	161.60	167.30
Parking Services	Release of Abandoned Vehicles	Per Vehicle	596.00	617.00
Parking Services	Release of Towaway Vehicles	Per Vehicle	453.00	469.00
Parking Services	Release of Towaway Vehicles - Hardship	Per Vehicle	150.00	155.00
Parks and City Greening	Temporary Occupation of Open Space	Per M2 /Per Week	4.30	4.50
Planning and Building	Temporary Siting Permit Fee - Temp Structures - per Structure (inc inspection) *	Per Application	525.40	543.80
Planning and Building	Dual occupancy - Owner Builder	Per Application	2,728.20	2,823.70
Planning and Building	Building Inspection (Outside Normal Hours)	Per Application	451.10	466.90
Planning and Building	Building Inspections (Monday - Friday)	Per Application	162.30	168.00
Planning and Building	Property Information searches (Builders/Consultants)	Per Application	433.20	448.40
Planning and Building	Dwellings - Double Storey (Builder >10 Permits/annum)	Per Application	1,888.80	1,955.00
Planning and Building	Dwellings - Double Storey (Owner Builder)	Per Application	2,635.90	2,728.20
Planning and Building	Dwellings - Double Storey (Builder 1-10 Permits/annum)	Per Application	2,231.60	2,309.80
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 25001m2 + (max. 50 structures) and 12 hours of inspection included *	Per Application	6,330.90	6,552.50
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 500m2 to 5000m2 (max. 5 structures) and 2 hours of inspection included *	Per Application	1,576.20	1,631.40
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional structures over the maximum limit in the base fee *	Per Structure	152.40	180.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections - per hour per officer *	Per Hour	152.40	157.80
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late fee (lodged within 8 weeks of event start date) - 25001m2 + *	Per Application	3,168.10	3,279.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 4 weeks of event start date) - 5001m2 to 15000m2 *	Per Application	1,313.50	1,359.50
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 6 weeks of event start date) - 15001m2 to 25000m2 *	Per Application	2,101.60	2,175.20
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 2 weeks of event start date) - 500m2 to 5000m2 *	Per Application	788.10	815.70
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections *	Per Hour	152.40	157.80
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Late fee (lodged within 2 weeks of event start date) per Structure *	Per Application	262.80	272.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 5001m2 to 15000m2 (max. 20 structures) and 6 hours of inspection included *	Per Application	2,627.00	2,719.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 15001m2 to 25000m2 (max. 30 structures) and 8 hours of inspection included *	Per Application	4,203.10	4,350.30
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections-per hour per officer - after hours after 5pm + weekends *	Per Hour	305.20	315.90
Planning and Building	Three unit development - Owner Builder	Per Application	3,889.40	4,025.60
Planning and Building	Four unit development - Owner Builder	Per Application	4,952.70	5,126.10
Planning and Building	Addition /Alteration (>35m2 or 2 storey)	Per Application	2,252.50	2,331.40
Planning and Building	Addition/Alteration (<35m2)	Per Application	2,028.70	2,099.80
Planning and Building	Brick garages	Per Application	1,378.10	1,426.40
Planning and Building	Garages, carports & verandas - Owner Builder	Per Application	979.40	1,013.70
Planning and Building	Enclosed verandas - Owner Builder	Per Application	1,224.20	1,267.10
Planning and Building	Swimming pool - Owner Builder	Per Application	1,469.10	1,520.60
Planning and Building	Signs - Owner Builder	Per Application	1,049.30	1,086.10
Planning and Building	Demolition commercial - per storey	Per Application	1,650.90	1,708.70

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Demolition of dwelling	Per Application	1,364.10	1,411.90
Planning and Building	Commercial / Industrial projects with Cost of Building Work (GST Incl) \$50,000 or less (Includes 2 Inspections)	Per Application	3,490.70	0.00
Planning and Building	Commercial / Industrial projects with Cost of Building Work (GST Incl) \$50,001 to \$1,000,000 (Includes 3 Inspections)	Per Application	1,506.80	0.00
Planning and Building	Variation to Permit without computations	Per Hour	142.80	147.80
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections-per hour per officer- after hours after 5pm + weekends *	Per Hour	305.20	315.90
Planning and Building	Dwellings - Single Storey (Builder >10 Permits/annum)	Per Application	1,343.10	1,390.20
Planning and Building	Dwellings - Single Storey (Builder 1-10 Permits/annum)	Per Application	1,623.00	1,679.90
Planning and Building	Dwellings - Single Storey (Owner Builder)	Per Application	1,678.90	1,737.70
Planning and Building	Dual occupancy - Builder	Per Application	1,902.80	1,969.40
Planning and Building	Three unit development - Builder	Per Application	2,932.50	3,035.20
Planning and Building	Four unit development - Builder	Per Application	3,693.60	3,822.90
Planning and Building	Addition/Alteration (>35m2 or 2 Storey - Builder)	Per Application	1,404.70	1,453.90
Planning and Building	Addition/Alteration (>35m2 or 2 Storey - Owner Builder)	Per Application	1,650.90	1,708.70
Planning and Building	Addition/Alteration (<35m2 - Owner Builder)	Per Application	1,600.60	1,656.70
Planning and Building	Addition/Alteration (<35m2 - Builder)	Per Application	1,365.50	1,413.30
Planning and Building	Garages (Brick)	Per Application	1,063.30	1,100.60
Planning and Building	Garages, Carports & Verandas - Builder	Per Application	727.60	753.10
Planning and Building	Enclosed Verandas - Builder	Per Application	783.50	811.00
Planning and Building	Fences	Per Application	727.60	753.10
Planning and Building	Swimming Pool - Builder	Per Application	1,007.40	1,042.70
Planning and Building	Signs - Builder	Per Application	727.60	753.10
Planning and Building	Ministry of Housing Granny Flats	Per Application	1,063.30	1,100.60
Planning and Building	Reblocking / Underpinning	Per Application	951.40	984.70

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Bungalows	Per Application	1,063.30	1,100.60
Planning and Building	Demolition: Dwelling Outbuilding	Per Application	889.90	921.10
Planning and Building	Commercial / Industrial projects (Fee by quotation)	Per Valuation	0.00	0.00
Planning and Building	Commercial / Industrial projects	Per Application	889.90	0.00
Planning and Building	Variation to Permit with computations	Per Hour	187.00	193.60
Planning and Building	Compliance for Illegal Buildings	Per Application	1,455.10	1,506.10
Planning and Building	Inspections on Lapsed Permits	Per Application	162.30	168.00
Planning and Building	Extension of time for Permits	Per Application	114.20	118.20
Planning and Building	Building Appeals Reports	Per Application	319.00	330.20
Planning and Building	Asset Protection Fee (Works between \$100,001 and \$500,000)	Per Application	430.60	445.70
Planning and Building	Asset Protection Fee (Works between \$500,001 and \$1,000,000)	Per Application	635.60	657.90
Planning and Building	Asset Protection Fee (Works over \$1,000,000)	Per Application	1,230.20	1,273.30
Planning and Building	Copies of documents / plans - minimim charge	Per Page	20.00	20.70
Planning and Building	Copies of documents - additional pages - A4	Per Page	0.20	0.30
Planning and Building	Planning Property Enquiry - copies of all permits and plans	Per Application	300.00	0.00
Planning and Building	Residential Search fee only	Per Application	58.90	61.00
Planning and Building	Residential per permit	Each	91.50	94.80
Planning and Building	Commercial search fee only	Per Application	113.50	122.00
Planning and Building	Commercial per permit up to one document tube	Each	183.00	220.00
Planning and Building	Commercial Plan and Documentation Search - Per additional permit - commercial (Price change from Per additional file)	Each	15.90	135.00
Planning and Building	Planning Property Enquiry - Copy of Permit - issued from 2015	Each	20.00	35.00
Planning and Building	Planning Property Enquiry - Copy of Permit - issued prior to 2015	Each	35.00	70.00
Planning and Building	Planning Property Enquiry - Copy of Plans - issued from 2015	Each	32.00	50.00
Planning and Building	Planning Property Enquiry - Copy of Plans - issued prior to 2015	Each	70.00	100.00
Planning and Building	Copies of plans and drawings - additional pages	Per Page	1.60	2.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Copies of plans and drawings - additional pages - A1/A2	Per Page	7.50	8.00
Planning and Building	Adjoining Owners Consent - Adjoining Owners details for Protection Works	Per Application	80.90	83.80
Planning and Building	Asset Protection Fee (Works between \$10,001 and \$100,000)	Per Application	328.10	339.60
Planning and Building	Extension of time - To subdivide an existing building (other than a class 9 permit)	Per Application	675.70	699.40
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Per Application	12,831.90	13,281.10
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is \$10,000 or less	Per Application	100.10	103.70
Planning and Building	Secondary Consent - Amendment to a class 10 permit	Per Application	102.60	106.20
Planning and Building	Planning Advertising Fee per letter	Per Application	5.40	5.60
Planning and Building	Planning Advertising Fee A1 Notice	Per Notice	22.10	22.90
Planning and Building	Extension of time - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Per Application	588.40	609.00
Planning and Building	Extension of time - VicSmart application (other than a class 7, class 8 or class 9 permit)	Per Application	102.60	106.20
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000	Per Application	314.90	326.00
Planning and Building	Secondary Consent - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Per Application	659.30	682.40
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000	Per Application	644.00	666.60
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$500,000	Per Application	696.30	720.70
Planning and Building	Secondary Consent - Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Per Application	100.10	103.70
Planning and Building	Secondary Consent - Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000	Per Application	214.90	222.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Secondary Consent - Amendment to a class 22 permit	Per Application	659.30	682.40
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000*	Per Application	28,841.30	0.00
Planning and Building	Extension of time - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Per Application	774.10	801.20
Planning and Building	Extension of time - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Per Application	1,707.30	1,767.10
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000	Per Application	4,351.40	4,503.70
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000	Per Application	314.90	326.00
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less	Per Application	100.10	103.70
Planning and Building	Extension of time - Use only	Per Application	659.30	682.40
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000	Per Application	644.40	667.00
Planning and Building	Planning Property Enquiry - Written Advice - single dwelling	Per Application	62.10	64.30
Planning and Building	Planning Property Enquiry - Written Advice - Multi dwelling/Commercial	Per Application	118.80	123.00
Planning and Building	Condition Plans - second submission	Per Application	334.10	345.80
Planning and Building	Condition Plans - Fourth submission	Per Application	1,346.00	1,393.20

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Extension of time - VicSmart application if the estimated cost of development is more than \$10,000	Per Application	214.90	222.50
Planning and Building	Extension of time - A permit not otherwise provided for in the regulation	Per Application	659.30	682.40
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less	Per Application	574.10	594.20
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000	Per Application	774.10	801.20
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000	Per Application	1,707.30	1,767.10
Planning and Building	Extension of time - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Per Application	675.70	699.40
Planning and Building	Extension of time - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Per Application	675.70	699.40
Planning and Building	Extension of time - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit) per 100 lots	Per 100 lots	675.70	699.40
Planning and Building	Extension of time - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per Application	675.70	699.40
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 9 permit	Per Application	102.60	106.20
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 17 permit	Per Application	675.70	699.40
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 18 permit	Per Application	675.70	699.40
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 19 permit	Per Application	675.70	699.40
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 20 permit - per 100 lots	Per 100 lots	675.70	699.40
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 21 permit	Per Application	675.70	699.40
Planning and Building	Condition Plans - third submission	Per Application	673.60	697.20
Planning and Building	Extension of time - VicSmart application to subdivide or consolidate land	Per Application	102.60	106.20

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000	Per Application	696.30	720.70
Planning and Building	Liquor Enquiry fee	Per Application	70.50	73.00
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000	Per Application	748.20	774.40
Planning and Building	Extension of time - VicSmart application if the estimated cost of development is \$10,000 or less	Per Application	100.10	103.70
Planning and Building	Out of Hours on Private Land Permit Charge	Per Day	70.50	73.00
Planning and Building	Construction Permit Zone Application Fee	Per Application	163.00	168.80
Planning and Building	Out of Hours on Private Land Application Fee	Per Application	54.00	55.90
Planning and Building	Construction Management Plan Application Fee (under 3 storeys)	Per Application	485.00	502.00
Planning and Building	Construction Management Plan Application Fee (3 to 9 storeys)	Per Application	965.00	998.80
Planning and Building	Construction Management Plan Application Fee (10+ storeys)	Per Application	1,935.00	2,002.80
Planning and Building	Gantry With Site Shed Rental Charge	M2/day	4.40	4.60
Planning and Building	Construction Zone set up and reinstatement fee	Per Application	1,540.00	3,080.00
Planning and Building	Space Occupancy Amendment/Extension Application Fee	Per Application	52.00	53.90
Planning and Building	Temporary Protective Structure Amendment Application Fee	Per Application	180.00	186.30
Planning and Building	Out of Hours Amendment/Extension Application Fee	Per Application	54.00	55.90
Planning and Building	Construction Management Plan Amendment Application Fee (under 3 storeys)	Per Application	242.50	251.00
Planning and Building	Construction Management Plan Amendment Application Fee (3 to 9 storeys)	Per Application	482.50	499.40
Planning and Building	Construction Management Plan Amendment Application Fee (10+ storeys)	Per Application	967.50	1,001.40
Planning and Building	Construction Permit Zone Amendment Application Fee	Per Application	163.00	168.80

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Space Occupancy Rental Charge	M2/day	2.20	2.30
Planning and Building	Space Occupancy/Out of Hours Rental Charge	M2/day	4.40	4.60
Planning and Building	Temporary Protective Structure Application Fee	Per Application	180.00	186.30
Planning and Building	Space Occupancy Application Fee	Per Application	110.00	113.90
Planning and Building	Construction Permit Zone Rental Charge	M2/day	2.20	2.30
Recreation and Waterways	Sports: Weekend Refurbished Pavilion Hire (Per Day)	Per Day	452.00	0.00
Recreation and Waterways	Community Recreation Facilities: Strong Start	Each	104.00	0.00
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Day	26.30	27.30
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Hour	5.30	5.50
Recreation and Waterways	Community Recreation Facilities: Basketball team registration fee	Each	127.60	132.10
Recreation and Waterways	Yarra's Edge: Community Space: Whole Venue-Community	Per Hour	8.30	8.60
Recreation and Waterways	Kensington Town Hall: Conference Room - Commercial Rate	Per Hour	58.10	60.20
Recreation and Waterways	The Hub@Docklands: Long room- Concession Rate	Per Hour	10.20	10.60
Recreation and Waterways	Community Recreation Facilities: 4 weeks of access to gym/swim/group fitness for free promotion	Each	0.00	0.00
Recreation and Waterways	Community Recreation Facilities: 3 days of access to gym/swim/group fitness for free visit pass	Each	0.00	0.00
Recreation and Waterways	Kensington Town Hall: Supper Room - Commercial Rate	Per Hour	75.00	77.70
Recreation and Waterways	Kensington Town Hall: Supper Room - Community Rate	Per Hour	15.30	15.90
Recreation and Waterways	Kensington Town Hall: Main Hall - Commercial Rate	Per Hour	126.70	131.20
Recreation and Waterways	Community Recreation Facilities: Community Small Group Training	Per Session	62.00	64.20
Recreation and Waterways	Riverslide Skate Park: Skate Club - Single Session	Per Session	21.00	22.00
Recreation and Waterways	Community Recreation Facilities: \$0 Joining Fee membership promotion	Each	0.00	0.00
Recreation and Waterways	Kensington Town Hall: Conference Room - Community Rate	Per Hour	11.90	12.40
Recreation and Waterways	Kensington Town Hall: Business HUB - Commercial Rate	Per Hour	58.10	60.20
Recreation and Waterways	Kensington Town Hall: Business HUB - Community Rate	Per Hour	11.90	12.40
Recreation and Waterways	NMCC - MultiPurpose Room	Per Hour	28.00	29.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Kensington Town Hall: Supper Room - Concession Rate	Per Hour	37.50	38.90
Recreation and Waterways	Community Recreation Facilities - Community Event Entry	Each	5.20	5.40
Recreation and Waterways	Community Recreation Facilities - Event Entry	Each	10.50	11.00
Recreation and Waterways	Sports: Weekend Rugby/Soccer/Hockey/Lacrosse Ground Hire (Per Day)	Per Day	205.50	0.00
Recreation and Waterways	Community Recreation Facilities/ NMCC: Personal Training 30 Minutes	Each	56.90	58.90
Recreation and Waterways	Royal Park Golf Course (Adult 9 holes)	Each	21.50	23.00
Recreation and Waterways	Community Recreation Facilities: Parents & Bubs Program	Each	10.30	10.70
Recreation and Waterways	Community Recreation Facilities: Results Based Training	Each	21.00	0.00
Recreation and Waterways	The Hub@Docklands: Parkview- Concession Rate	Per Hour	10.20	10.60
Recreation and Waterways	Community Recreation Facilities: Suspension Fees	Each	0.71	0.80
Recreation and Waterways	NMCC: Club membership - Fortnightly DD	Per Fortnight	20.20	21.00
Recreation and Waterways	Royal Park Golf Course (golf practice)	Each	7.50	0.00
Recreation and Waterways	Program Attendance Fee	Each	5.60	5.80
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Joining Fee	Each	48.80	50.60
Recreation and Waterways	Community Recreation Facilities: 5 Day Trial	Each	21.00	0.00
Recreation and Waterways	Riverslide Skate Park: Skate Club - Go Girls Program	Each	10.50	11.00
Recreation and Waterways	All Aquatic Facilities: Life Guard Hire Per Hour - Corporate rate	Per Hour	92.30	95.60
Recreation and Waterways	Kensington Town Hall: Main Hall - Community Rate	Per Hour	25.40	26.30
Recreation and Waterways	Riverslide Skate Park: Skate Club - 5 Session Card	Each	100.00	104.00
Recreation and Waterways	Community Recreation Facilities: 2 Weeks membership for free promotion	Each	0.00	0.00
Recreation and Waterways	NMCC - Games Room	Per Hour	28.00	29.00
Recreation and Waterways	Member Recognition Promotion	Each	0.00	0.00
Recreation and Waterways	Riverslide Skate Park: Birthday Parties	Each	21.00	21.80
Recreation and Waterways	All Aquatic Facilities: Lifeguard (per hour) Community	Per Hour	44.10	45.70

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	The Hub @ Docklands - The Glasshouse Commercial Rate	Per Hour	27.50	28.50
Recreation and Waterways	Private Office Space	Per Month	452.30	468.20
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Month	315.00	326.10
Recreation and Waterways	Flagstaff/Docklands Facility Hire: Soccer goals per hour	Per Hour	15.90	16.50
Recreation and Waterways	Sports: Weekend Refurbished Pavilion Hire - CATEGORY B (Per day)	Per Day	226.00	0.00
Recreation and Waterways	Community Recreation Facilities: Body Composition Scanner	Per Use	36.80	38.00
Recreation and Waterways	Yarra's Edge: Community Space: Whole Venue-Commercial	Per Hour	41.60	43.10
Recreation and Waterways	Community Recreation Facilities: Community fundraising \$0 one month membership	Each	0.00	0.00
Recreation and Waterways	Group Programming Concession/Pension/Child	Each	5.60	5.80
Recreation and Waterways	NMCC - Casual Gym Entry	Each	13.30	13.80
Recreation and Waterways	NMCC - Casual Gym Entry - Concession	Each	10.80	11.20
Recreation and Waterways	Kensington Town Hall: Main Hall - Concession Rate	Per Hour	63.30	65.60
Recreation and Waterways	The Hub @ Docklands The Parkview Room Community	Per Hour	4.20	4.40
Recreation and Waterways	Royal Park Golf Course (Concession - Child/Senior/Student 9 holes)	Each	0.00	15.00
Recreation and Waterways	Royal Park Golf Course (Concession - Child/Senior/Student 18 holes)	Each	0.00	20.00
Recreation and Waterways	Sports: Weekend Cricket Synthetic Ground Hire (Per Day)	Per Day	151.00	0.00
Recreation and Waterways	Sports: Weekend Football Ground Hire (Per Day)	Per Day	305.00	0.00
Recreation and Waterways	Sports: Weekend Other Ground Hire (Per Day)	Per Day	246.50	0.00
Recreation and Waterways	Riverslide Skate Park: Locker use	Each	2.00	2.10
Recreation and Waterways	Riverslide Skate Park: Park Hire (Per 3 hour blocks)	Each	733.20	759.00
Recreation and Waterways	Riverslide Skate Park: Private Skate Lessons	Each	56.00	58.00
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden Plot Hire (Per Annum)	Per Annum	85.20	88.20
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden Plot Hire (Per Annum) - Concession full plot / half plot	Per Annum	50.10	52.00
Recreation and Waterways	Community Recreation Facilities: Group Instructor hire (per hour)	Per Hour	109.90	114.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Group Exercise .Gymnasium Student	Each	18.30	19.00
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Adult 20 visit Pass	Each	397.10	411.00
Recreation and Waterways	Community Recreation Facilities: Restricted Membership: Club Prime/Youth/Concession fortnightly DD membership	Per Fortnight	24.60	25.50
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session	Each	118.90	123.00
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Per Day)	Per Day	431.50	447.00
Recreation and Waterways	Sports: Weekday Football Ground Hire (Per Day)	Per Day	154.00	0.00
Recreation and Waterways	Sports: Weekday Touch Ground Hire (Per Day)	Per Day	70.00	0.00
Recreation and Waterways	Sports: Weekend Baseball Ground Hire (Per Day)	Per Day	178.00	0.00
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minute Session - Member 10 visit Pass	Each	693.55	718.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 45 min PT	Per Fortnight	155.50	161.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire - CATEGORY B (Per Day)	Per Day	221.00	229.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire (Per Day)	Per Day	437.00	452.00
Recreation and Waterways	Community Recreation Facilities: Concession/Child Swim/Shower	Each	4.10	4.90
Recreation and Waterways	Community Recreation Facilities: Student Swim/Shower	Each	5.60	6.80
Recreation and Waterways	Community Recreation Facilities: Family Swim/Shower	Each	16.80	20.00
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gymnasium - Concession	Each	15.90	16.50
Recreation and Waterways	Community Recreation Facilities: Aquatic Concession fortnightly DD membership	Per Fortnight	20.00	20.70
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 30 Minute Session - 10 visit Pass	Each	512.10	0.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 Minute Session - Member 10 visit Pass	Each	693.00	0.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 Minute Session - 10 visit Pass	Each	771.30	0.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session - Member 10 visit Pass	Each	963.90	0.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - 10 visit Pass	Each	1,071.00	1,109.00
Recreation and Waterways	Community Recreation Facilities/ NMCC: Personal Training 30 Minutes - Member	Each	51.20	53.00
Recreation and Waterways	All Aquatic Facilities Grey Medallion (per session)	Each	12.80	13.30

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	All Aquatic Facilities: Fitness camp (per session)	Per Session	18.00	18.70
Recreation and Waterways	Community Recreation Facilities: Family Swim Season Pass - 7 months (Outdoor pools)	Per Pass	888.20	919.30
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minutes - Non Member	Each	85.70	88.70
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - Member	Each	107.10	110.90
Recreation and Waterways	Community Recreation Facilities: Student Swim Season Pass - (Outdoor pools)	Each	285.40	296.00
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session (each additional participant)	Each	49.70	51.50
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 30 Minute session: (each additional participant)	Each	31.00	0.00
Recreation and Waterways	All Aquatic Facilities: Membership Admin / Joining Fee - Active Melbourne/Club/Student/Youth/Prime/Concession/Aquatic	Each	78.00	80.80
Recreation and Waterways	Royal Park Golf Course: (Child 18 holes)	Each	17.50	0.00
Recreation and Waterways	All Aquatic Facilities: Aquatic Education: AquaSafe School Holiday Program	Each	14.80	15.40
Recreation and Waterways	Community Recreation Facilities: Children's Programs: Gymnastics (Per visit - Term Basis Only)	Each	14.80	15.40
Recreation and Waterways	Community Recreation Facilities: Stadium/Courts: Badminton Court Hire	Each	29.00	30.00
Recreation and Waterways	Royal Park Golf Course (Child 9 holes)	Each	13.00	0.00
Recreation and Waterways	Royal Park Golf Course (Junior annual ticket)	Each	599.00	650.00
Recreation and Waterways	Royal Park Golf Course (Pensioner 18 holes)	Each	17.50	0.00
Recreation and Waterways	Royal Park Golf Course (Senior 18 holes)	Each	20.00	0.00
Recreation and Waterways	Royal Park Golf Course (Concession/Student 18 holes)	Each	17.50	0.00
Recreation and Waterways	Community Recreation Facilities: Pool Inflatable hire/per 2 hours	Per Hour	146.40	151.60
Recreation and Waterways	Community Recreation Facilities: Club 12 Month Membership Full	Per Annum	1,016.60	1,052.20
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD	Per Fortnight	39.10	40.50
Recreation and Waterways	Royal Park Golf Course (5 day annual ticket)	Each	668.00	720.00
Recreation and Waterways	Royal Park Golf Course (7 day annual ticket)	Each	910.00	960.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Royal Park Golf Course (Concession/Student 9 holes)	Each	13.50	0.00
Recreation and Waterways	Community Recreation Facilities: Community Hubs Refundable Room Security Deposit	Each	300.00	311.00
Recreation and Waterways	Kensington Community Recreation Centre: Miscellaneous : tennis joining fee concession	Each	36.90	38.20
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Adult Exercise Class	Each	13.40	14.00
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Pensioner Concession Exercise Class	Each	10.90	11.30
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Prime Movers Older Adults Class Access Class/Health Club	Each	7.10	7.40
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: 3 month term membership	Each	163.60	169.40
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: Membership Administration/ Joining Fee	Each	43.10	44.70
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Birthday Parties Per Person Fee (minimum of ten)	Each	11.10	11.50
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Junior Soccer Competition Team Sheet Fee	Each	41.50	43.00
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Social Netball Competition Team Sheet Fee	Each	67.20	0.00
Recreation and Waterways	Riverslide Skate Park: Group Skate lessons (max 6 students) price per head	Each	21.00	21.80
Recreation and Waterways	Riverslide Skate Park: School Groups (per head)	Each	20.70	21.50
Recreation and Waterways	Riverslide Skate Park: School Holiday Programs (per head, min 30)	Each	11.10	11.50
Recreation and Waterways	Riverslide Skate Park: Skate Board Hire	Each	6.20	6.50
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - Up to 75 visits per year	Each	5.70	0.00
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 76 - 150 visits per year	Each	5.50	0.00
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 151 - 250 visits per year	Each	5.30	0.00
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 251 - 500 visits per year	Each	5.10	0.00
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 501 - 1000 visits per year	Each	4.90	0.00
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 1001 - 1500 visits per year	Each	4.70	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 1501 - 2000 visits per year	Each	4.50	0.00
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 2001 + visits per year	Each	4.30	0.00
Recreation and Waterways	Community Recreation Facilities: Holiday Sports Clinics (2 hours)	Each	11.90	12.40
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden 1/2 Plot Hire (Per Annum)- concession	Per Annum	29.30	30.40
Recreation and Waterways	Community Recreation Facilities: Aquaplaygroup session	Each	6.60	6.90
Recreation and Waterways	Community Recreation Facilities: Active Bodies Sports program - sport only, 1:20 ratio (per student, per session)	Each	6.60	6.90
Recreation and Waterways	Community Recreation Facilities: Active Bodies Sports program - specialised only, 1:20 ratio (per student, per session)	Each	7.80	8.10
Recreation and Waterways	Community Recreation Facilities: Active Bodies Sports program - one-off specialised session (based on 50 students)	Each	5.00	5.20
Recreation and Waterways	Community Recreation Facilities: Pryme 1 Class	Each	16.20	16.80
Recreation and Waterways	Community Recreation Facilities: Playgym	Each	7.30	7.60
Recreation and Waterways	Community Recreation Facilities: Playgym 10 x visit pass	Each	65.70	68.00
Recreation and Waterways	Community Recreation Facilities: Club Family fortnightly DD membership	Per Fortnight	33.30	36.00
Recreation and Waterways	Community Recreation Facilities: Club Family Off Peak fortnightly DD membership	Per Fortnight	27.10	30.00
Recreation and Waterways	Community Recreation Facilities: Club Family Off Peak Concession fortnightly DD membership	Per Fortnight	27.10	0.00
Recreation and Waterways	Community Recreation Facilities: Group Fitness DD membership	Per Fortnight	27.80	0.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 mins One on Two x 10	Each	1,071.00	0.00
Recreation and Waterways	All Aquatic Facilities: Water Safety Education session (wet/dry): 2 hours	Each	30.40	31.50
Recreation and Waterways	All Aquatic Facilities: Memberships: Access Control - Barcoded Card Replacement	Each	5.00	5.20
Recreation and Waterways	Royal Park Golf Course (Pensioner 9 holes)	Each	13.50	0.00
Recreation and Waterways	Royal Park Golf Course (Senior 9 holes)	Each	15.00	0.00
Recreation and Waterways	Royal Park Golf Course (Adult 18 holes)	Each	28.50	30.00
Recreation and Waterways	Community Recreation Facilities: forfeit fee (less than 24 hours notice)	Each	145.60	150.70
Recreation and Waterways	All Aquatic Facilities: Administration fee to process debit rejection	Each	20.00	20.70

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2023-24

Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minutes-Member	Each	76.30	79.00
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Direct Debit Membership (fortnight)	Per Fortnight	17.00	17.60
Recreation and Waterways	Kensington Community Recreation Centre: Tennis-Direct Debit Concession Membership (fortnight)	Per Fortnight	14.10	14.60
Recreation and Waterways	Sports: Baseball Ground Hire (Season - Full Share)	Season - Full Share	1,495.50	1,548.00
Recreation and Waterways	Sports: Baseball Ground Hire (Season - Half Share)	Season - Half Share	745.20	771.00
Recreation and Waterways	Royal Park Golf Course Direct Debit Membership- Junior	Per Fortnight	0.00	25.00
Recreation and Waterways	Royal Park Golf Course Direct Debit Membership- Access 5 Days a week	Per Fortnight	0.00	28.00
Recreation and Waterways	All Aquatic Facilities: Pool Lane Hire per hour (plus group entry fee)	Per Hour	55.00	57.00
Recreation and Waterways	Community Recreation Facilities: Stadium / Courts: Full Court Stadium Hire (per hour)	Per Hour	58.00	60.00
Recreation and Waterways	All Aquatic Facilities: Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette/Member lounge/Changerooms - Corporate rate	Per Hour	58.00	60.00
Recreation and Waterways	Community Recreation Facilities: Aquatic Fortnightly DD Membership	Per Fortnight	22.20	23.00
Recreation and Waterways	All Aquatic Facilities: Active Melbourne fortnightly debit membership	Per Fortnight	56.00	58.00
Recreation and Waterways	Community Recreation Facilities: Club Pryme/Youth/Concession 12 month membership	Per Fortnight	639.20	661.60
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 30 Minute Session - Member	Each	51.00	53.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 30 Minute Session	Each	56.90	59.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 60 Minute Session - Member	Per Event	77.00	80.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 60 Minute Session	Each	85.70	89.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session - Member	Each	107.10	0.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session	Each	119.00	0.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - Member 10 visit Pass	Each	963.35	997.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 30 min PT	Per Fortnight	217.90	225.60
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 251 - 500 visits per year	Each	8.90	9.30
Recreation and Waterways	The Hub @ Docklands - The Glasshouse Community Rate	Per Hour	5.60	5.80
Recreation and Waterways	The Hub @ Docklands - The Long Room - Community Rate	Per Hour	4.20	4.40

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2023-24

Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	The Hub @ Docklands - The Cinema Room - Community Rate	Per Hour	7.90	8.20
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 501 - 1000 visits per year	Each	8.60	9.00
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 1001 - 1500 visits per year	Each	8.10	8.40
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 1501 - 2000 visits per year	Each	7.80	8.10
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 2001 + visits per year	Each	7.40	7.70
Recreation and Waterways	All Aquatic Facilities: Corporate Health Service Guest Visit	Each	5.60	5.80
Recreation and Waterways	Sports: Training - All sports. (Per player. Per Session)	Per Session	1.55	1.60
Recreation and Waterways	Sports: Weekday Baseball Ground Hire (Per Day)	Per Day	83.50	0.00
Recreation and Waterways	Sports: Weekday Cricket Synthetic Ground Hire (Per Day)	Per Day	73.00	0.00
Recreation and Waterways	All Aquatic Facilities: Locker Hire	Each	3.30	3.50
Recreation and Waterways	Community Recreation Facilities + NMCC: Stadium - Casual Entry	Each	3.80	4.00
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Casual per hour	Per Hour	19.00	19.70
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): External Courts: Soccer Grassed Field / Synthetic Turf Surfaces & Full Court Stadium	Per Hour	47.50	49.20
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Rooms/Studios: Crèche (playroom)	Per Hour	28.10	29.00
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Community Hall Hire with Kitchen	Per Hour	42.80	44.30
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Community Hall Hire with Kitchen - Concession/Community Groups	Per Hour	34.20	35.40
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Full Court Stadium Hire (Per Hour) - Concession/Community Groups	Per Hour	39.30	40.70
Recreation and Waterways	Community Recreation Facilities: Group Exercise /Gymnasium: Adult	Each	20.90	21.70
Recreation and Waterways	All Aquatic Facilities: Fitness camp - member (per session)	Per Session	16.20	16.80
Recreation and Waterways	Community Recreation Facilities: Adult Swim/Shower	Each	6.80	7.80
Recreation and Waterways	Community Recreation Facilities: Student Swim/shower 20 Visit Pass	Each	106.40	129.20
Recreation and Waterways	Community Recreation Facilities: Adult Swim/Shower 20 visit pass	Each	129.20	148.20

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Concession/Child 20 visit Pass	Each	302.10	312.70
Recreation and Waterways	Community Recreation Facilities: Family Swim/Shower 20 visit pass	Each	319.20	380.00
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Student 20 visit Pass	Each	347.70	360.00
Recreation and Waterways	Community Recreation Facilities; Personal Training 60 Minute Session - 10 visit Pass	Each	693.00	717.30
Recreation and Waterways	Community Recreation Facilities: Ed Gym - Casual	Each	16.60	17.20
Recreation and Waterways	Community Recreation Facilities: Concession/Child Swim Season Pass - 7 months (Outdoor pools)	Per Pass	214.00	221.50
Recreation and Waterways	Community Recreation Facilities: Adult Swim Season Pass - 7 months (Outdoor pools)	Per Pass	356.70	369.20
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 30 Minute session: Member (each additional participant)	Each	28.30	29.30
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 30 Minute session: (each additional participant)	Each	31.00	32.10
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session - Member (each additional participant)	Each	45.20	46.80
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 60 Minute Session - Member (each additional participant)	Each	45.20	0.00
Recreation and Waterways	The Hub @ Docklands - The Atrium per hour - Community Rate	Per Hour	11.10	11.50
Recreation and Waterways	Walmsley House Community Hire	Per Hour	8.50	8.80
Recreation and Waterways	Sporting Pavilion Community Hire (Minimum 3 hours)	Per Hour	11.50	12.00
Recreation and Waterways	The Hub @ Docklands The Parkview Room Commercial	Per Hour	20.40	21.20
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 60 Minute Session (each additional participant)	Each	49.70	0.00
Recreation and Waterways	Community Recreation Facilities: Sports bib hire (set)	Each	11.10	11.50
Recreation and Waterways	Community Recreation Facilities: Sports ball hire	Each	5.60	5.80
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 151 - 250 visits per year	Each	9.20	9.60
Recreation and Waterways	All Aquatic Facilities/ All Facilities: Facility Equipment and Staff Hire: Aquatic education Instructor hire per hour	Per Hour	59.60	61.70
Recreation and Waterways	Community Recreation Facilities: Heart Moves/Allied Health Active Hearts Allied Health casual class entry	Each	9.30	9.70

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 30 Minute session: Member (each additional participant)	Each	28.20	0.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 30 min PT	Per Fortnight	131.10	135.70
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 30 min PT	Per Fortnight	299.60	310.10
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Corporate Full Day)	Per Day	347.50	359.70
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Community Per Hour)	Per Hour	34.80	36.10
Recreation and Waterways	Community Recreation Facilities: Stadium sports team game fee	Each	72.80	75.40
Recreation and Waterways	Community Recreation Facilities: Stadium Sports team registration fee	Each	173.00	180.00
Recreation and Waterways	Community Recreation Facilities: Club Student Membership 12 Month	Annual	811.20	839.60
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - Member	Each	65.70	68.00
Recreation and Waterways	Riverslide Skate Park: School Groups (per head - min 20)	Each	15.30	15.90
Recreation and Waterways	Sports: Weekday Other Ground Hire (Per Day)	Per Day	118.00	0.00
Recreation and Waterways	Sports: Weekend Softball Ground Hire (Per Day)	Per Day	102.00	0.00
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session	Each	73.00	75.60
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - 10 visit Pass	Each	657.00	680.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - Member 10 visit Pass	Each	591.30	0.00
Recreation and Waterways	Community Recreation Facilities: Birthday party deposit	Each	112.80	116.80
Recreation and Waterways	Flagstaff/Docklands/North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Peak per hour	Per Hour	30.50	31.60
Recreation and Waterways	Docklands Hub: Facility Hire: The Long Room per hour Commercial rate	Per Hour	20.40	21.20
Recreation and Waterways	Community Recreation Facilities: Active Melbourne membership - 12 Months	Per Annum	1,456.00	1,507.00
Recreation and Waterways	Community Recreation Facilities: Active Melbourne 3 month membership -Insurance/rehab	Each	438.00	453.00
Recreation and Waterways	Active Melbourne Restricted Concession / Prime - 12 month membership	Per Annum	793.00	821.00
Recreation and Waterways	Active Melbourne Restricted Concession/Prime Fortnightly Debit membership	Per Fortnight	30.50	31.60
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 45 min PT	Per Fortnight	264.00	273.30

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 45 min PT	Per Fortnight	366.60	379.50
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 60 min PT	Per Fortnight	177.50	183.80
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 60 min PT	Per Fortnight	308.90	319.80
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 60 min PT	Per Fortnight	432.20	447.40
Recreation and Waterways	Community Recreation Facilities: RFID Wristband	Each	5.00	5.20
Recreation and Waterways	Sports: Weekday Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Per Day)	Per Day	50.50	0.00
Recreation and Waterways	Sports: Second hand wicket @ 50 % - casual & seasonal - discounted	Each	36.50	0.00
Recreation and Waterways	NMCC: Personal Training: One on One: 2x30 Minute Session-Member Inclu FN Mship: Fortnightly DD	Per Fortnight	112.00	116.00
Recreation and Waterways	NMCC: Personal Training: One on One: 4x30 Minute Session-Member Inclu FN Mship: Fortnightly DD	Per Fortnight	199.00	206.00
Recreation and Waterways	Community Recreation Facilities: Holiday Sports Clinics: Giant Inflatable Pass	Each	7.90	8.20
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - Member 10 visit Pass	Each	627.30	649.30
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - 10 visit Pass	Each	696.60	721.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - Member 10 visit Pass	Each	822.60	851.40
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - 10 visit Pass	Each	908.10	940.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - Member rate	Per Session	69.70	72.20
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session	Per Session	77.40	80.20
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - Member rate	Per Session	91.40	94.60
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session	Per Session	101.50	105.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 30 Minute Session - Member 10 visit Pass	Each	459.00	0.00
Recreation and Waterways	Group Programming Adult	Each	8.40	8.70
Recreation and Waterways	Group Casual Gym/Group Fitness Entry Fee	Each	10.40	10.80
Recreation and Waterways	Group Casual Swim Entry Fee	Each	3.20	3.40
Recreation and Waterways	Kensington Town Hall: Training Room - Commercial Rate	Per Hour	58.10	60.20
Recreation and Waterways	Sports: Cricket Synthetic Ground Hire (Season - Full Share)	Season - Full Share	1,952.50	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Sports: Cricket Synthetic Ground Hire (Season - Half Share)	Season - Half Share	971.30	0.00
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Season - Full Share)	Season - Full Share	7,168.00	7,419.00
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Season - Half Share)	Season - Half Share	3,581.50	3,707.00
Recreation and Waterways	Sports: Football Ground Hire (Season - Full Share)	Season - Full Share	1,778.00	0.00
Recreation and Waterways	Sports: Football Ground Hire (Season - Half Share)	Season - Half Share	889.00	0.00
Recreation and Waterways	Sports: Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Season Full Share)	Season - Full Share	683.50	0.00
Recreation and Waterways	Sports: Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Season Half Share)	Season - Half Share	339.20	0.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire - CATEGORY B (Season - Full Share)	Season - Full Share	745.20	771.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire - CATEGORY B (Season - Half-Share)	Season - Half Share	375.20	388.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire (Season - Full Share)	Season - Full Share	1,495.50	1,548.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire (Season - Half Share)	Season - Half Share	745.20	771.00
Recreation and Waterways	Sports: Rugby/Soccer/Lacrosse/Cricket Synthetic/Football Ground Hire (Season - Full Share)	Season - Full Share	1,778.00	1,840.00
Recreation and Waterways	Sports: Rugby/Soccer/Lacrosse/Cricket Synthetic/Footbal Ground Hire (Season - Half Share)	Season - Half Share	894.00	925.00
Recreation and Waterways	Sports: Softball/Touch Ground Hire (Season - Full Share)	Season - Full Share	683.50	708.00
Recreation and Waterways	Sports: Softball/Touch Ground Hire (Season - Half Share)	Season - Half Share	339.20	351.00
Recreation and Waterways	Sports: Touch Ground Hire (Season - Full Share)	Season - Full Share	889.00	0.00
Recreation and Waterways	Sports: Touch Ground Hire (Season - Half Share)	Season - Half Share	447.00	0.00
Recreation and Waterways	All Aquatic Facilities: Aquatic Education (30 minute lesson)	Each	18.40	19.10
Recreation and Waterways	Community Recreation Facilities: Club Family/Concession fortnightly DD membership	Per Fortnight	26.70	0.00
Recreation and Waterways	Community Recreation facilities: Personal Training 30 Minute Session - Member 10 visit Pass	Each	459.00	475.00
Recreation and Waterways	Community Recreation Facilities: Personal Training 30 Minute Session - 10 visit Pass	Each	512.10	530.00
Recreation and Waterways	Community Recreation Facilities: Concession/Child Swim/Shower - 20 visit Pass	Each	77.90	93.10
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Community Full Day)	Per Day	208.40	215.70
Recreation and Waterways	Community Recreation Facilities: Health and Wellbeing seminar - 30 minutes	Per Session	169.30	175.30

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Club Student Membership Fortnightly D/D	Per Fortnight	31.20	32.30
Recreation and Waterways	All Aquatic Facilities + NMCC: Tennis 1 hour court hire for Leisure Members	Per Hour	14.30	15.00
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - Member 10 visit Pass	Each	591.30	612.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - Member	Per Session	65.70	68.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session	Per Session	73.00	76.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - 10 visit Pass	Each	657.00	0.00
Recreation and Waterways	Flagstaff/Docklands/North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Off Peak per hour	Per Hour	21.00	21.80
Recreation and Waterways	Active Melbourne Restricted Youth 12 month membership	Annual	678.60	702.50
Recreation and Waterways	Sports: Rugby/Soccer/Lacrosse/Cricket Synthetic/Football Ground Hire (Per Day)	Per Day	102.00	105.00
Recreation and Waterways	Sports: Weekday Softball Ground Hire (Per Day)	Per Day	50.50	0.00
Recreation and Waterways	Yarra's Edge: Community Space: The Meeting Room-Commercial	Per Hour	17.10	17.70
Recreation and Waterways	Yarra's Edge: Community Space: The Meeting Room-Community	Per Hour	3.35	3.50
Recreation and Waterways	Sports: Weekend Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Per Day)	Per Day	102.00	0.00
Recreation and Waterways	Sports: Weekend Touch Ground Hire (Per Day)	Per Day	140.00	0.00
Recreation and Waterways	Community Recreation Facilities: Club 3 month Membership:Insurance/Rehab	Each	330.00	341.60
Recreation and Waterways	Docklands Hub: Facility Hire: The Cinema Room per hour Commercial rate	Per Hour	39.60	41.00
Recreation and Waterways	Docklands Hub: Facility Hire: The Atrium per hour Commercial rate	Per Hour	56.20	58.20
Recreation and Waterways	All Aquatic Facilities: : Memberships : Aquatic Education 45 minute lesson	Each	23.00	23.90
Recreation and Waterways	All Aquatic Facilities: Memberships: Aquatic Education 60 minute lesson	Each	24.90	25.80
Recreation and Waterways	Active Melbourne Student 12 month membership	Per Annum	1,024.40	1,060.00
Recreation and Waterways	Active Melbourne Student Fortnightly Debit membership	Per Fortnight	39.40	40.80
Recreation and Waterways	Active Melbourne Restricted Youth fortnightly Debit membership	Per Fortnight	26.10	27.00
Recreation and Waterways	All Aquatic Facilities: Adult Wellness Class - Member Rate	Each	20.10	0.00
Recreation and Waterways	All Aquatic Facilities: Adult Wellness Class	Each	22.30	0.00

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2023-24

Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	All Aquatic Facilities: Active Melbourne Aquatic Membership - Insurance/rehab - 3 month membership (SSS/locker)	Each	305.00	315.70
Recreation and Waterways	Community Recreation Facilities: Spectator Entry - Pool and Stadium	Each	3.70	3.90
Recreation and Waterways	Community Recreation Facilities: Junior Sport - casual entry	Each	6.70	7.00
Recreation and Waterways	Active Melbourne Workforce Wellness Membership	Per Fortnight	39.40	40.80
Recreation and Waterways	City Baths/NMRC: Personal Training Licence Fee	Per Month	1,192.00	1,233.80
Recreation and Waterways	Yarra's Edge: Community Space: Foyer-Commercial	Per Hour	24.70	25.60
Recreation and Waterways	Yarra's Edge: Community Space: Foyer-Community	Per Hour	4.90	5.10
Recreation and Waterways	Community Recreation Facilities: forfeit fee (more than 24 hours notice)	Each	72.80	75.40
Recreation and Waterways	Community Recreation Facilities: Pryme/Concession/Youth 3 month Membership	Each	222.60	230.40
Recreation and Waterways	Community Facilities: Corporate Guest Visit: Up to 75 visits per year	Per Visit	10.10	10.50
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 76 - 150 visits per year	Per Visit	9.80	10.20
Recreation and Waterways	The Hub@Docklands:Private Office Space/Consultation Room-Community	Per Hour	2.30	2.40
Recreation and Waterways	The Hub@Docklands:Private Office Space/Consultation Room-Commercial	Per Day	62.40	64.60
Recreation and Waterways	The Hub@Docklands:Private Office Space/Consultation Room-Community	Per Day	12.50	13.00
Recreation and Waterways	The Hub@Docklands:Private Office Space/Consultation Room- Commercial	Per Week	249.50	258.30
Recreation and Waterways	The Hub@Docklands:Private Office Space/Consultation Room-Community	Per Week	49.90	51.70
Recreation and Waterways	Community Recreation Facilities: Single admission \$0 promotional passes to gym, group fitness and swimming	Per Visit	0.00	0.00
Recreation and Waterways	Community Recreation Facilities: Community fundraising \$0 three month membership	Each	0.00	0.00
Recreation and Waterways	Community Recreation Facilities: Join as a member 5 Weeks for \$50 promotion	Each	50.00	50.00
Recreation and Waterways	Community Recreation Facilities: Join as a member for 3 Weeks for \$30 promotion	Each	30.00	30.00
Recreation and Waterways	Community Recreation Facilities: Join as a member for 2 Weeks for \$20 promotion	Each	20.00	20.00
Recreation and Waterways	Community Recreation Facilities: Join as a member for 30 Days for \$30 promotion	Each	30.00	30.00
Recreation and Waterways	Community Recreation Facilities: Join up for 6 Group Fitness Classes for \$99 promotion	Each	99.00	99.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Waterways casual berthing 12.1-15 metres low season book two nights, get one free promotion	Each	55.00	0.00
Recreation and Waterways	Waterways casual berthing 15.1-20 metres low season book two nights, get one free promotion	Each	75.00	0.00
Recreation and Waterways	Waterways casual berthing 20.1-25 metres low season book two nights, get one free promotion	Each	85.00	0.00
Recreation and Waterways	Kensington Town Hall: Training Room - Community Rate	Per Hour	11.90	12.40
Recreation and Waterways	The Hub@Docklands: Private Office Space/Consultation Room- Commercial	Per Hour	11.40	11.80
Recreation and Waterways	NMCC - Facility Hire - After Hours Hire Fee (Per Hour after Centre Closure)	Per Hour	115.00	119.00
Recreation and Waterways	Community Recreation Facilities: Club Off Peak Concession fortnightly DD membership	Per Fortnight	35.00	36.30
Recreation and Waterways	Community Recreation Facilities: Club Concession fortnightly DD membership	Per Fortnight	35.00	36.30
Recreation and Waterways	Kensington Town Hall: Conference/Training Room/Business HUB - Concession Rate	Per Hour	29.00	30.00
Recreation and Waterways	The Hub@Docklands: Atrium- Concession Rate	Per Hour	28.10	29.10
Recreation and Waterways	The Hub@Docklands: Cinema Room- Concession Rate	Per Hour	19.80	20.50
Recreation and Waterways	The Hub@Docklands: Glasshouse- Concession Rate	Per Hour	13.75	14.30
Recreation and Waterways	The Hub@Docklands: Consulation Room- Concession Rate	Per Hour	5.70	5.90
Recreation and Waterways	Royal Park Golf Course Direct Debit Membership- Access 7 Days a week	Per Fortnight	0.00	37.00
Recreation and Waterways	Community Recreation Facilities: 21 days of access to gym/swim/group fitness for \$10 promotion	Each	0.00	10.00
Recreation and Waterways	City Baths: Squash Court Hire - 30 Minutes	Each	17.60	18.20
Recreation and Waterways	City Baths: Squash Court Hire - 30 Minutes off peak.	Each	13.10	13.60
Recreation and Waterways	City Baths: Mikvah Bath Hire	Each	23.20	24.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session	Each	104.80	0.00
Recreation and Waterways	City Baths: Racquet Hire	Each	9.40	9.70
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - member rate	Each	94.30	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - Member 10 visit Pass	Each	848.70	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - 10 visit Pass	Each	943.20	0.00
Recreation and Waterways	Community Recreation Facilities: Corporate Guest Visit: 76 - 150 visits per year	Each	11.50	11.90

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: Up to 75 visits per year	Each	6.10	6.30
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 76 - 150 visits per year	Each	6.00	6.20
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 151 - 250 visits per year	Each	5.90	6.10
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 251 - 500 visits per year	Each	5.60	5.80
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 501 - 1000 visits per year	Each	5.30	5.50
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 1001 - 1500 visits per year	Each	5.00	5.20
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 1501 - 2000 visits per year	Each	4.90	5.10
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 2001 + visits per year	Each	4.60	4.80
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - member and non member	Each	77.40	80.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session	Each	85.00	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - Member 10 visit Pass	Each	696.60	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - 10 visit Pass	Each	765.00	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session	Per Session	93.70	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - member and non member	Per Session	84.30	88.00
Recreation and Waterways	City Baths: Squash Casual Entry (Non-Members playing with member during Off-Peak/member access times)	Each	5.60	5.80
Recreation and Waterways	City Baths: Bathing Room Hire	Per Hour	51.00	52.80
Recreation and Waterways	City of Melbourne trial membership	Each	26.00	27.00
Recreation and Waterways	City Baths: Memberships: Aquatic 12 month	Per Annum	917.80	950.00
Recreation and Waterways	City Baths: Memberships: Aquatic Fortnightly Debit	Per Fortnight	35.30	36.50
Recreation and Waterways	City Baths: Group Fitness Instructor Hire Per Hour	Per Hour	128.70	133.20
Recreation and Waterways	City Baths: Small Pool Hire Per Hour	Per Hour	58.00	60.10
Recreation and Waterways	City Baths: Facility Hire: Aquatic Education Teacher Hire Per Hour	Per Hour	69.50	71.90
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute session: Member 10 Visit Pass	Per Pass	703.30	0.00
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute - 10 Visit Pass	Per Pass	781.50	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 60 Minute Session - 10 visit Pass	Per Pass	1,106.10	0.00
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 60 Minute Session - Member 10 visit Pass	Per Pass	993.60	0.00
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Adult Swim 20 visit pass	Per Pass	136.80	148.20
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Concession/Child Swim 20 visit Pass	Per Pass	83.60	93.10
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Adult Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	465.50	481.80
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Concession Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	279.30	289.10
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Adult 20 visit Pass	Per Pass	290.70	301.00
Recreation and Waterways	City Baths: Private Swimming Lessons : One on Two 30 minute session	Per Session	86.80	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 60 Minute Session	Per Session	122.90	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session	Per Session	67.90	0.00
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Student Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	372.40	385.40
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Student Swim 20 Visit Pass	Per Pass	117.80	129.20
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Concession 20 visit Pass	Per Pass	171.00	177.00
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Student 20 visit Pass	Per Pass	239.40	247.80
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - 10 visit Pass	Per Pass	611.10	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - Member 10 visit Pass	Per Pass	549.00	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - 10 visit Pass	Per Pass	843.30	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - Member 10 visit Pass	Per Pass	758.70	0.00
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute session: member rate	Per Session	78.20	0.00
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 60 Minute Session - member rate	Per Session	110.40	0.00
Recreation and Waterways	City Baths: Club Guest: Fitness Testing, Program Start & 10th Work Out Review	Per Session	118.50	122.70
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - member and non member	Per Session	61.00	63.00
Recreation and Waterways	City Baths: Swim Casual Entry: Adult Swim / Shower / Bath	Each	7.20	7.80
Recreation and Waterways	City Baths: Swim Casual Entry: Concession Swim / Shower / Bath	Each	4.40	4.90

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	City Baths: Swim Casual Entry: Family Swim (2 adults + up to 2 children)	Each	18.60	20.00
Recreation and Waterways	City Baths: Swim Casual Entry: Student Swim / Shower / Bath	Each	6.20	6.80
Recreation and Waterways	City Baths: Club Guest - Adult (Gym / Group Fitness / Locker & Swim Spa Sauna)	Each	24.50	25.40
Recreation and Waterways	City Baths: Club Guest - Concession (Gym / Group Fitness / Locker & Swim Spa Sauna)	Each	14.70	15.20
Recreation and Waterways	City Baths: Club Guest - Student (Gym / Group Fitness / Locker & Swim Spa Sauna)	Each	19.60	20.30
Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: 1001 - 1500 visits	Per Visit	9.50	9.80
Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: 101 - 250 visits 151-250 visits	Per Visit	11.00	11.40
Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: 1501 - 2000 visits	Per Visit	9.00	9.30
Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: 2001+ visits - 2500 visits	Per Visit	8.50	8.80
Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: 501 - 1000 visits	Per Visit	10.00	10.40
Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: Up to 100 visits 75 visits	Per Visit	12.00	12.40
Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: Up to 251 - 500 visits	Per Visit	10.50	10.90
Recreation and Waterways	City Baths: Swim Spa Sauna: Adult	Per Visit	15.30	15.80
Recreation and Waterways	City Baths: Swim Spa Sauna: Concession	Per Visit	9.00	9.30
Recreation and Waterways	City Baths: Swim Spa Sauna: Student	Per Visit	12.60	13.00
Recreation and Waterways	City Baths: Personal Training Licence Fee	Per Month	867.00	897.00
Recreation and Waterways	NMRC: Personal Training Licence Fee	Per Month	563.00	0.00
Recreation and Waterways	Boating Hub: Toilet access	Annual	250.00	259.00
Recreation and Waterways	Kayak Storage	Annual	800.00	828.00
Recreation and Waterways	Waterways get one night free promotion	Each	0.00	0.00
Recreation and Waterways	Waterways casual berthing low season 20% off 3 or more nights promotion	Each	0.00	0.00
Recreation and Waterways	Waterways casual berthing stay 50% off first stay promotion	Each	0.00	0.00
Recreation and Waterways	Waterways casual berthing bring a friend for free promotion	Each	0.00	0.00
Recreation and Waterways	Marina Lounge	Per Session	3,727.00	3,857.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Working Berth minimum Flag Fall	Per Session	528.00	546.00
Recreation and Waterways	Harbour View Meeting Room	Per Day	696.00	720.00
Recreation and Waterways	Harbour View Meeting Room	Per Hour	114.00	118.00
Recreation and Waterways	Berthing Rates: Power on charge	Per KWH	0.22	0.30
Recreation and Waterways	Harbour View Meeting Room (Industry Partners)	4 Hour Session	114.00	118.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 12m Annual (pro rata min 3 months)	Annual	8,000.00	8,280.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 13m Annual (pro rata min 3 months)	Annual	8,500.00	8,800.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 14m Annual (pro rata min 3 months)	Annual	9,000.00	9,315.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 15m Annual (pro rata min 3 months)	Annual	9,500.00	9,832.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 18m Annual (pro rata min 3 months)	Annual	14,000.00	14,500.00
Recreation and Waterways	Commercial Berthing Permit minimum flag fall	Each	68.00	70.00
Recreation and Waterways	Berthing Rates: Waste Oil Removal (general)	Per Litre	6.00	6.20
Recreation and Waterways	Berthing Rates: Waste Oil Removal for unknown type	Per Litre	6.00	6.20
Recreation and Waterways	Commercial Berthing - Long Term (Licence)	Per Meter Per Annum	783.00	810.00
Recreation and Waterways	Commercial Berthing Permit - Short Term (pro rata)	Per Meter Per Annum	1,565.00	1,620.00
Recreation and Waterways	Commercial Berthing - Long Term (Licence) Australia Wharf	Per Meter Per Annum	606.00	627.00
Recreation and Waterways	Commercial Berthing – Yarras Edge Marina River Berths	Per Meter Per Annum	615.00	637.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres NYE, Australia Day, Easter (long weekend)	Per Night	340.00	352.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres Peak Season (Friday, Saturday)	Per Night	125.00	129.00
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres Peak Season (Friday, Saturday)	Per Night	70.00	72.50
Recreation and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres Peak Season (Friday, Saturday)	Per Night	100.00	103.50
Recreation and Waterways	Berthing Rates: Visitor up to 12.1 to 15 metres Low Season	Per Night	55.00	57.00
Recreation and Waterways	Berthing Rates: Visitor up to 15.1 to 20 metres Low Season	Per Night	75.00	77.50
Recreation and Waterways	Berthing Rates: Visitor 20.1 to 25 metres Low Season	Per Night	85.00	88.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Melbourne City Marina - 28 Visitor berths East and West arms except for public holidays	Per Night	1,504.00	1,555.00
Recreation and Waterways	Melbourne City Marina - half marina (one visitors' arm only) except for public holidays	Per Night	752.00	778.00
Recreation and Waterways	Berthing Rates: Visitor overnight 15.1 to 20 metres NYE, Australia Day, Easter (long weekend)	Per Night	270.00	280.00
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Peak Season (Friday, Saturday)	Per Night	80.00	83.00
Recreation and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Peak Season (Friday, Saturday)	Per Night	50.00	51.50
Recreation and Waterways	Berthing Rates: Visitor up to 6.1 to 12 metres Low Season	Per Night	45.00	46.50
Recreation and Waterways	Berthing Rates: Visitor less than 6 metres Low Season	Per Night	45.00	46.50
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres NYE, Australia Day, Easter (long weekend)	Per Night	210.00	217.50
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres NYE, Australia Day, Easter (long weekend)	Per Night	180.00	186.50
Recreation and Waterways	Berthing Rates: Visitor overnight less than 6 metres NYE, Australia Day, Easter (long weekend)	Per Night	110.00	114.00
Recreation and Waterways	Berthing Rates: Overnight for vessels more than 35.1 metres Standard	Per Night	9.40	9.70
Recreation and Waterways	Berthing Rates: Overnight for vessels more than 25.1 metres Low Season	Per Night	4.10	4.30
Recreation and Waterways	Berthing Rates: Overnight for vessels 30.1 to 35 metres Standard	Per Night	7.80	8.10
Recreation and Waterways	Berthing Rates: Overnight for vessels 25.1 to 30 metres Standard	Per Night	6.50	6.70
Recreation and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Peak Season (Sunday to Thursday)	Per Night	45.00	46.50
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres Peak Season (Sunday to Thursday)	Per Night	60.00	62.00
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Peak Season (Sunday to Thursday)	Per Night	70.00	72.50
Recreation and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres Peak Season (Sunday to Thursday)	Per Night	90.00	93.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres Peak Season (Sunday to Thursday)	Per Night	110.00	114.00
Recreation and Waterways	Berthing Rates: Fuelling Charge for vessels without berthing agreement	Per Session	908.00	940.00
Recreation and Waterways	Berthing Rates: 50m berth for recreational vessel less than 13 passengers and carrying a professional crew and not carrying cargo.	Per Year	50,800.00	52,578.00
Recreation and Waterways	Access Control: Marina and facilities	Each	33.00	34.00
Recreation and Waterways	Access Control: Bluetooth licence - Marina and facilities	Each	16.50	17.10
Recreation and Waterways	Marina Lounge - New Quay Marina membership per berth	Annual	465.00	481.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Waterways casual berthing stay Full Marina Booking 33% off for club fundraising promotion	Each	0.00	0.00
Recreation and Waterways	Waterways casual berthing stay Half Marina Booking 33% off for club fundraising promotion	Each	0.00	0.00
Waste & Recycling	Residential Waste Bin Upsize Charge: 240 litre waste bin (special circumstances)	Per Year	61.00	63.10
Waste & Recycling	Garbage Compactor fee (high)	Per Quarter	2,438.00	2,523.30
Waste & Recycling	Garbage Compactor fee (low)	Per Quarter	412.00	426.40
Waste & Recycling	Garbage Compactor fee (medium)	Per Quarter	1,530.00	1,583.60
Waste & Recycling	Replacement Compactor Access Card	Each	62.10	64.30
Waste & Recycling	Garbage Compactor fee (very high)	Per Quarter	3,324.00	3,440.30
Waste & Recycling	Late Payment Fee	Each	101.80	105.40

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APPENDIX G – SCHEDULE OF GRANTS AND CONTRIBUTIONS

CITY OF MELBOURNE	Forecast	Budget	Variance
SCHEDULE OF GRANTS & CONTRIBUTIONS	2022-23	2023-24	
Business As Usual (ex COVID-19 Grants)	\$000s	\$000s	\$000s
Executive Services	188	794	605
Finance & Corporate	5,317	3,408	(1,909)
<i>QVM special grants</i>	4,500	2,500	(2,000)
<i>Other</i>	817	908	91
Infrastructure & Design	32	32	0
Strategy Planning & Climate Change	674	695	21
Community & City Services	2,016	1,973	(43)
City Economy and Activation	9,615	10,465	850
<i>Arts</i>	4,392	4,451	59
<i>Events partnership</i>	2,509	2,596	87
<i>Economy and international</i>	1,908	2,822	914
<i>Other</i>	806	596	(210)
Total council grants & contributions	17,842	17,366	(476)

CITY OF MELBOURNE	Forecast	Budget	Variance
Melbourne City Recovery & Revitalisation Funds	20,050	8,805	(11,245)
Total COVID-19 grants	20,050	8,805	(11,245)

APPENDIX I – GLOSSARY OF TERMS

Act	<i>Local Government Act 2020</i>
Accounting Standards	Australian Accounting Standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under section 296 of the <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Underlying income / revenue	The underlying revenue means total income other than capital grants, capital contributions and gain/loss on disposal of fixed assets.
Underlying surplus (or deficit)	The underlying surplus (or deficit) means underlying revenue less total expenditure.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council, which can be masked in the net surplus (or deficit) by capital-related items.
Budget	A plan setting out the services and initiatives to be funded for the financial year and subsequent three financial years, and how they will contribute to achieving the strategic objectives specified in the Council Plan. It is a 'rolling' Budget with an outlook of at least four years. Referred to as the draft Budget until adopted by Council.
Annual Report	The Annual Report is prepared by Council under sections 98, 99 and 100 of the Act. The Annual Report to the community contains a report of operations and audited financial and performance statements.

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Australian Accounting Standards	Australian Accounting Standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general purpose financial reports.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	Expenditure that enhances an existing asset to provide a higher level of service, or increases the life of the asset beyond its original life.
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Balance sheet (Budget)	The budgeted Balance Sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming Budget. The Balance Sheet should be prepared in accordance with the requirements of AASB 101 – Presentation of Financial Statements and the Local Government Model Financial Report.
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming budget. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
COVID-19 impacts	Coronavirus (COVID-19) impacts are best estimates made on the Council's operating results and performance at the time of preparation of the Budget.
Statement of Capital Works	The Statement of Capital Works shows the expected internal and external funding for capital works expenditure and the total capital works expenditure for the forthcoming Budget.

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Statement of Cash Flows	The Statement of Cash Flows shows the expected net cash inflows and outflows in the forthcoming Budget in the form of reconciliation between opening and closing balances of total cash and investments for each year. The cash flow statement should be prepared in accordance with the requirements of AASB 107 – Statement of Cash Flows and the Local Government Model Financial Report.
Statement of Changes in Equity	The Statement of Changes in Equity shows the expected movement in accumulated surplus and reserves for each year. The statement should be prepared in accordance with the requirements of AASB 101 – Presentation of Financial Statements and the Local Government Model Financial Report.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt a Budget by 30 June each year.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes new, renewal, expansion and upgrade. Where capital projects involve a combination of new, renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken as part of the annual Budget process. Regulations requires that the Budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that that are incomplete in the current Budget year and will be completed in the following Budget year.
Community Vision	Council must develop, maintain, and review a Community Vision with its municipal community using deliberative engagement practices which has an outlook of at least 10 years and describes the municipal community's social, economic, cultural and environmental aspirations for the future.

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Differential rates	When a Council intends to declare a differential rate (for example, business and residential), information prescribed by the Act must be disclosed in the Council's Budget.
External funding sources (Analysis of capital budget)	External funding sources relate to capital grants or contributions, which will be received from parties external to the Council.
External influences in the preparation of a Budget	Matters arising from third party actions over which Council has little or no control, for example change in legislation.
Financial sustainability	A key outcome of the Financial Plan. Longer-term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Financial Plan	A plan of the financial and non-financial resources for at least the next 10 years, required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and Budget processes.

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Financial Statements	<p>Section 94(2)(a) and 7(1)(b) of the Act require the following documents to be included in the financial statements:</p> <ul style="list-style-type: none"> • Comprehensive Income Statement • Balance Sheet • Statement of Changes in Equity • Statement of Cash Flows • Statement of Human Resources • Statement of Capital Works <p>The financial statements must be in the form set out in the Local Government Model Financial Report. Each statement must include the Budget year and subsequent three financial years.</p>
Infrastructure	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services.
Integrated Strategic Planning and Reporting Framework	The key statutory planning and reporting documents that are required to be prepared by Councils to support strategic decision-making and ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Internal influences in the preparation of a Budget	Matters arising from Council actions over which there is some element of control (for example, approval of unbudgeted capital expenditure).
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the Budget to assist the reader when comparing movements in assets, liabilities and equity between Budget years.

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Key financial indicators	A range of ratios and comparisons of critical financial data allowing a reader to gain a better understanding of key measures, such as indebtedness and liquidity, which are often undisclosed when financial information is presented in standard statement format.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time, including on the Department's website.
Local Government (Planning and Reporting) Regulations 2020	Regulations, made under Part 3 of the Act prescribe: (a) The content and preparation of the performance statements of a Council; and (b) The performance indicators, measures and information to be included in a Financial Plan, Budget, and Annual Report of a Council.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Plan.
Operating activities	Activities that relate to the provision of goods and services.
Operating expenditure	Consumptions or losses of future economic benefits in the form of reductions in assets or increases in liabilities and that result in a decrease in equity during the reporting period.
Operating revenue	Inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.

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Own-source revenue	Adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).
Performance statement	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators.
Rate structure	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. The City of Melbourne uses NAV.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2020.
Revenue and Rating Plan	Provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a four-year period.
Services, initiatives and major initiatives	Section 94(2)(b) of the Act requires a Budget to contain a description of the services and initiatives to be funded by the Budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.
Statement of Capital Works	A statement that shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared in accordance with the model statement of capital works in the Local Government Model Financial Report.
Statement of Human Resources	A statement that shows all Council staff expenditure and the number of full-time equivalent Council staff.
Statutory disclosures	Section 94 of the Act and the Regulations 7 and 8 in part 3 states that certain information relating to financial results, borrowings, capital works and rates and taxes are to be disclosed within the Budget.

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Valuations of Land Act 1960 This Act requires a Council to revalue all rateable properties every two years.

Workforce Plan Describes the organisational structure of Council, specifies the projected staffing requirements for a period of at least four years, and sets out measures to seek to ensure gender equality, diversity and inclusiveness.

Working capital Funds that are free of all specific Council commitments and are available to meet daily cash flow requirements and unexpected short term needs.



How to contact us

Online:

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In person:

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CITY OF MELBOURNE

Report to the Special Future Melbourne Committee

Consideration of public feedback and matters arising on the draft Annual Plan and draft Budget 2023–24

Agenda item 3.1

Presenter: Alison Leighton, Acting Chief Executive Officer

20 June 2023

Purpose and background

1. The purpose of this report is to present the public feedback received in response to the draft Annual Plan and draft Budget 2023–24.
2. The draft Annual Plan and draft Budget 2023–24 were approved by the Future Melbourne Committee on 16 May 2023, for public display and comment, consistent with Council's Community Engagement Policy.
3. The draft Annual Plan and draft Budget 2023–24 were promoted through Council's corporate media channels and the documents made available to the public in hard copy and through the Participate Melbourne website.
4. The public feedback period ran from 16 May to 8 June. The public had the opportunity to submit feedback through Participate Melbourne and via email.

Key issues

5. The draft Annual Plan and draft Budget 2023–24 are the result of many months of preparation including detailed officer planning and review, and consideration by Councillors.
6. A key input to the development of the draft Annual Plan and draft Budget 2023–24 was drawing upon recent community feedback through the Neighbourhood Model. In 2021, Council commenced work on a [Neighbourhood Model](#) to strengthen how the understanding of the strengths, needs and priorities of people across the municipality and use this knowledge to guide Council's work and investment. Over the last 18 months Council consulted with more than 7,000 people, including residents, businesses, students and visitors, to understand their priorities, reaching a representative population in each neighbourhood, with 82 per cent of participants engaging with Council for the first time.
7. Through this process, Council identified up to 27 priorities across each of the 10 neighbourhoods, with the most common themes relating to improving safety and amenity across the city and supporting wellbeing, addressing the impacts of climate change and protecting open spaces and supporting small businesses, among others. These community priorities have been a key input into the annual planning and budget process for 2023–24. Council is already delivering significant work on 80 per cent of community identified priorities, with work commencing or planned for the remaining areas.
8. This is reflected in the draft Budget 2023–24, committing \$60.9 million to make the city cleaner, safer and fairer, \$51.5 million investment for a greener, more sustainable city, and \$12.1 million to help boost the economy and make it easier to do business. Council's commitment to delivering on these priorities is also reflected in the Neighbourhood Statements in the draft Annual Plan, which provide information on the services, capital works and investments in each neighbourhood.
9. This approach has strengthened Council's ability to embed community priorities through the development of the draft budget and annual plan activities. This is complemented by community engagement and enables the delivery of a budget and annual plan aligned to community expectations.
10. At the conclusion of the public feedback period a total of 108 submissions were made, comprising:
 - 10.1. 17 responses on the draft Annual Plan
 - 10.2. 91 responses on the draft Budget.
11. A summary of the individual feedback, management's advice to Councillors on the submission and a proposed response from Council are provided in Attachment 2. The summary document separates the responses to the draft Annual Plan from those to the draft Budget.

12. Submissions on two main areas for the draft Budget – Docklands Neighbourhood House (34 submissions) and Busking Permit Fees (19 submissions) – have also been separated at the end of Attachment 2. Management's advice to Councillors and the proposed responses to submitters are the same for each of these two topics, except where a submitter has raised another matter.
13. Submitters indicating that they wish to address the Special Future Melbourne Committee on their submissions comprises:
 - 13.1. draft Annual Plan (3 in person, 4 via Zoom)
 - 13.2. draft Budget (24 in person, 12 via Zoom).

Recommendation from management

14. That the Future Melbourne Committee, after having considered all written submissions in response to the draft Annual Plan and draft Budget 2023–24 and having heard from anyone wishing to be heard in support of their feedback, recommends that Council:
 - 14.1. Adopts the Annual Plan 2023–24.
 - 14.2. Adopts the Budget 2023–24 incorporating recommended changes outlined in Attachment 5 of the report from management.
 - 14.3. Advises each of the members of the public who provided feedback on the Council's decision in relation to these matters and the reasons for the decision.

Supporting Attachment

Legal

1. The process detailed in the report accords with the requirements of the *Local Government Act 2020* (the Act) and the *Local Government (Planning and Reporting) Regulations 2020*.

Finance

2. There are no direct financial implications for Council in the hearing of submissions on the draft Annual Plan and draft Budget. The costs associated with the community engagement process are captured within existing budgets.
3. Final adoption and delivery of the draft Annual Plan and draft Budget 2023–24 on 27 June 2023 does require budget considerations contained in this report.

Conflict of interest

4. 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

5. In developing this proposal, no occupational health and safety issues or opportunities have been identified.

Stakeholder consultation

6. The draft Annual Plan and draft Budget 2023–24 were developed in accordance with the Act.
7. From 16 May to 8 June 2023, the public were invited to provide feedback on the draft Annual Plan and draft Budget 2023–24.

Relation to Council policy

8. The draft Annual Plan and draft Budget 2023–24 will enable the delivery of a wide range of Council policies and strategies.

Environmental sustainability

9. Environmental sustainability issues and opportunities have been considered in the development of the draft Annual Plan and draft Budget 2023–24. The Climate and Biodiversity Emergency is one of six strategic objectives that underpin Council's strategic direction over the Council Plan term, and commit the Council to urgent action to reduce greenhouse gas emissions and waste in order to strengthen public health, strengthen the economy and create a city that mitigates and adapts to climate change.

Summary of feedback, management advice to Councillors and proposed response to submitters the draft Annual Plan 2023–24

#	Name	Request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter
1	[REDACTED]	No	<p>Support for the Graffiti Management Plan</p> <p>The Annual Plan over emphasises Aboriginal Melbourne and should be about all Melbournians and not defined by race.</p>	<p>We've allocated \$2.4 million to graffiti management and prevention in the next financial year, which is crucial to maintaining a clean city.</p> <p>Council is also continuing our Clean City Auditors Program which means quicker response times for cleaning and graffiti removal so our city is well presented during busy periods.</p> <p>Council has expressed a public commitment through the Council Plan, adopted at the commencement of the term. The Council Plan articulates five main priorities relating to Aboriginal Melbourne.</p> <ul style="list-style-type: none"> · Council has adopted a Declaration of Recognition and Commitment together with a Reconciliation Action Plan that articulates areas of priorities for Council. · The Council Plan and Reconciliation Action Plan included public engagement in which strong support was received. · The Annual Plan and Budget articulate Council's continued commitment and implementation of these public commitments. · Recent public engagement undertaken by the City of Melbourne on projects such as Greenline, highlight expectations from the community that Traditional Owner history, culture and knowledge should be embedded components in Melbourne's identity. · The City of Melbourne includes approximately 800 Aboriginal residents, as a municipality we also are home to over 100 Aboriginal businesses and welcome an even greater number of Aboriginal people who come to our municipality everyday. Additionally as a capital city we have 	<p>Dear [REDACTED]</p> <p>Thank you for taking time to provide a submission on City of Melbourne's draft Budget and 2023–24 and Annual Plan.</p> <p>We're pleased to hear that you're supportive of our graffiti prevention plan, particularly our student education program. We've allocated \$2.4 million to graffiti management and prevention in the next financial year, which is crucial to maintaining a clean city.</p> <p>Council is also continuing our Clean City Auditors Program which means quicker response times for cleaning and graffiti removal so our city is well presented during busy periods.</p> <p>The City of Melbourne has a public commitment to the Aboriginal community, expressed within the Council Plan 2021-25, which Council adopted at the beginning of its term. The Plan articulates five main priorities relating to Aboriginal Melbourne.</p> <p>City of Melbourne has also adopted a Declaration of Recognition and Commitment to Aboriginal Peoples and a Reconciliation Action Plan, where we have identified priority areas to address disadvantage experienced by Aboriginal peoples.</p> <p>There has been strong support for policies during community engagement, from people of all backgrounds who live, work, and visit the City of Melbourne.</p> <p>To honour our public commitments, not just to our Aboriginal community, but to everyone who expressed their support, our draft Budget 2023–24 and Annual</p>

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				<p>places of Aboriginal cultural and historical importance.</p> <ul style="list-style-type: none"> We know that on balance, our residents, businesses and visitors (including international visitors) are seeking to learn more about Aboriginal history and culture. 	<p>Plan outlines how we plan to tangibly implement these commitments throughout the next financial year.</p> <p>There is an overwhelming sentiment in our community that Aboriginal history and cultures should sit at the centre of our city's identity.</p> <p>Recent community engagement on the Greenline Project revealed our community's expectation that we work closely with Traditional Owners to ensure the project reflects Aboriginal history and knowledge.</p> <p>We are proud to have approximately 800 Aboriginal residents in the City of Melbourne, more than 100 Aboriginal businesses, and an even greater number of Aboriginal people who come to the city to work, study and visit.</p> <p>We work hard to make our city a place where everyone feels safe, supported and valued, and we invite you to join us in creating a more inclusive community.</p> <p>Once again, we appreciate your feedback.</p>
2	[REDACTED]	In person	Better connectivity needed for Docklands from West Melbourne and North Melbourne	A pedestrian bridge over the railway line and other State Government land from North and West Melbourne to Docklands is not currently in work plans. However, in the long-term visioning for that area Council has contemplated potential renewal of the land, often referred to as E-Gate (south west of the rail line). Should the land be redeveloped for mixed uses, an opportunity to connect it to both West Melbourne and Docklands has been identified, which would achieve this goal. This would only be achievable when the E-Gate land becomes surplus to current state government requirements, however Council does not this authority and continues to monitor state government decisions.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Annual Plan 2023–24.</p> <p>A pedestrian bridge over the railway line and other Victorian Government land from North and West Melbourne to Docklands is not included as part of our 2023-24 program of capital works.</p> <p>As development continues in these areas, we recognise that improving these connections, and creating new ones, will be increasingly important.</p> <p>New walkable routes between North and West Melbourne to Docklands are included as</p>

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					<p>recommendations in our West Melbourne Structure Plan (Planning Scheme Amendment C385).</p> <p>Our structure plan recommends partnering with the Victorian Government to develop high quality and feasible options to connect West Melbourne with Docklands via pedestrian and cycling bridges.</p> <p>As part of our long-term vision for that area we will consider the potential renewal of the land south west of the rail line, often referred to as E-Gate.</p> <p>Should the land be redeveloped for mixed uses, an opportunity to connect it to both West Melbourne and Docklands has been identified, which would achieve your desired outcome.</p> <p>This would only be achievable when the E-Gate land becomes surplus to current Victorian Government requirements, however, Council does not have any control over that decision.</p> <p>We thank you for your suggestion and will continue to look at ways we can partner with the Victorian Government to make the city more accessible and walkable and to continue to explore ways to activate Docklands.</p> <p>Once again, we appreciate your feedback.</p>
3	[REDACTED]	No	Electrify buses and provide electric infrastructure including solar panels on bus stops	The City of Melbourne's Transport Strategy 2030 supports all modes of transport, including the transition of the entire public transport system to clean, renewable electric power. All public transport in Melbourne, including buses, is managed by the Victorian Government, not by the City of Melbourne. Management has advocated, via the Lord Mayor, for bus routes in the central city to be a high priority for early deployment of clean electric buses given the higher concentration of people in	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Annual Plan 2023–24.</p> <p>Council's Transport Strategy 2030 supports the transition of public transport, to renewable electricity.</p> <p>All public transport in Melbourne, including buses, is managed by the Victorian Government.</p>

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				the central city and the benefits to health of reducing diesel emissions. We will continue to work with the Victorian Government on this.	<p>Council has advocated for electric buses to be prioritised on bus routes in the central city, to improve the environmental and health impacts of diesel fuel emissions. We will continue to work with the Victorian Government on this.</p> <p>Once again, we appreciate your feedback.</p>
4		No	I strongly support prioritising walking and cycling in city of Melbourne.	The City of Melbourne Transport Strategy 2030 strongly supports walking, riding, public transport, and making the city more accessible for all modes of transport. One of the major initiatives in the draft budget is to continue to deliver the network of protected bike lanes. The draft budget allocates \$4million cycle infrastructure for the year to 30 June 2024 and \$500,000 for pedestrian safety initiatives. Many of the capital works projects, including streetscape upgrades, involve improving walking facilities.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget and Annual Plan 2023–24.</p> <p>Council's Transport Strategy 2030 supports all modes of transport, and encourages active transport modes like walking, bike and scooter riding, and public transport.</p> <p>Our draft Budget 2023–24 includes \$4 million funding for cycle infrastructure and \$500,000 for pedestrian safety initiatives.</p> <p>Many of our capital works projects, including streetscape upgrades, are designed to make streets safer and improve pedestrian access.</p> <p>We've slowed traffic to 20km/h in Flinders Lane, Little Collins, Little Bourke and Little Lonsdale Streets to make it easier for all forms of transport to move around the city and have created more space for pedestrians by transforming some on-street car parks.</p> <p>Once again, we appreciate your feedback.</p>
5		No	Street performers should regulate themselves and should not be required to audition.	Council is considering the re-introduction of busking fees from 1 July 2023 after a long period of free permits. Busking permit fees have been waived since October 2020 as a response to the pandemic	<p>Dear [REDACTED]</p> <p>Thank you for your submission requesting Council to reconsider the proposed increase in busking fees and the introduction of a \$207 busking application fee for</p>

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				<p>to support the economic recovery of the city and Melbourne's creative community.</p> <p>General area buskers are not required to audition to obtain a permit. The process for applying is simple and automated by applying on-line and watching an educational video about busking in Melbourne.</p> <p>The proposed application fee (\$207) only applies to buskers applying for premium permits requiring an assessment which involves an audition in front of a panel and administrative tasks associated with this. The new application fee does not apply for renewing a premium busking permit, however the fee for re-auditioning is required after more than 3 years has elapsed since the original assessment took place. Existing premium permit holders need only apply every 3 years for a premium busking permit to ensure we have a diverse mix of quality performers in high profile areas such as the Bourke Street Mall.</p> <p>The new proposed application fee for circle acts with dangerous goods (\$207) is designed for 'new' circle act applicants (using dangerous goods) who are required to undertake a risk and safety assessment. The fee does not apply to Circle Act performers who are not using dangerous goods or for renewing a Circle Act permit (with dangerous goods). The fee partially covers the administration cost of undertaking the risk and safety assessment which Council currently funds. Circle acts with dangerous goods have an elevated risk to public safety and an assessment to ensure the act is safe is required. Street Performance Australia Ltd (SPA) administers the assessment process on behalf of Council in order to minimize the public safety risks of street performance acts through an accredited peer assessment process, and to limit the City of</p>	<p>Street Entertainment, Premium Permit and Circle Act Assessments with Dangerous Goods.</p> <p>City of Melbourne is proud of its reputation in supporting a vibrant street culture and values the diversity of entertainment buskers bring to the public. We are also committed to providing an accessible and affordable permit system for the busking and street entertainment community.</p> <p>On this basis Council has decided that busking fees will not be increased in the proposed Council Budget for 2023-2024, when busking fees are re-introduced on 1 July 2023 (after the fee waiver period has come to an end). The proposed \$207 busking application fee for Street Entertainment, Premium Permit and Circle Act Assessments with Dangerous Goods will also not be introduced at this time.</p> <p>Once again, we appreciate your feedback.</p>

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				<p>Melbourne's exposure to public liability. Street Performance Australia Ltd charges the City of Melbourne administrative costs and assessment fees of \$300 per standard 2 hour assessment which applies for assessing a performance.</p> <p>Existing circle act performers with dangerous goods (current permit holders) only need to apply every 5 years to undertake a risk and safety assessment to ensure risk and safety of the act is still acceptable. The application fee does not apply to Circle act performers without dangerous goods.</p> <p>City of Melbourne busking permit fees have been traditionally low in comparison to other Councils that charge fees. The general permit fee for busking proposed at \$50 per annum (\$20 increase) is comparable and in most cases lower than other municipal districts and capital cities. The fee covers busking in public areas for 365 days per year which equates to less than \$1 a week. As a comparison, for a busking permit the City of Yarra charges \$15.50 per month, City of Sydney charges \$47 for 12 months, and the City of Port Phillip require \$55 for 6 months. The City of Stonnington charges \$27 for 6 months for a busking permit. The City of Sydney charges \$115 assessment fee for high impact acts and is not just limited to circle acts with dangerous goods</p>	
6		No	<p>Summary (see separate Attachment for long submissions):</p> <ul style="list-style-type: none"> · Street Cleaning - gas blowers should be phased out · Cycling routes need better connections and gaps filled. 	<p>The City of Melbourne's Transport Strategy 2030 is the overarching document that guides transport policy across the municipality. The Strategy focuses on making our streets safer and more efficient for all road users through the reallocation of space to pedestrians, cyclists and other sustainable transport modes. It also seeks to reduce the number of vehicles travelling to and through the municipality, reducing regulatory speed limits on all roads in City of Melbourne and supporting</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Annual Plan 2023–24.</p> <p>The City of Melbourne works closely with our service partners on leaf fall, particularly throughout the busy months of autumn and winter, and we note your feedback.</p>

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			<ul style="list-style-type: none"> · Educate delivery riders on road rules · Pedestrian safety - work out the worst intersections and improve them. · Inner-urban street congestion needs improvement, get rid of large cars that aren't needed in these areas and look at reduced speed limits. · Rough sleepers - encourage retrofit of buildings for safe boarding houses, hand out support kits. · Advocate for better police presence in Carlton. · Small creative businesses in CBD need fixing. e.g. small office leases with a certainty of tenure · Digital grants given should be used for local products not multinationals 	<p>sustainable transport modes in order to address traffic congestion and future growth of the city.</p> <p>The City of Melbourne does not condone unsafe or illegal behaviour from any road user. Some of the issues raised will be forwarded to Victoria Police and Department of Transport & Planning for their action.</p> <p>Parklets are under ongoing review with regard to use and also functionality. City of Melbourne is working on design standards for some parklets being considered for permanent status</p> <p>City of Melbourne is concerned about the number of people sleeping rough in our City. Homelessness is a complex and sensitive issue.</p> <p>The Victorian State Government is responsible for funding the necessary services to end homelessness, while we act as a coordination hub that provides grants, research and information.</p> <p>In early 2022, we created a special entity of the City of Melbourne, Homes Melbourne. The aim of Homes Melbourne is to bring homelessness and policy experts together to innovate, advocate and collaborate with partners across the housing sector.</p> <p>One way we are aiming to address homelessness in the city is our Make Room project. We are currently converting a Council-owned building into secure, safe and supported accommodation for people experiencing homelessness and sleeping rough. This will provide 50 studio apartments alongside living areas and wraparound support services for residents.</p> <p>We also work closely with Salvation Army and Launch Housing to connect people sleeping rough</p>	<p>Council has a range of measures, including lowering speed limits, to make our city streets safer for all road users – pedestrians, cyclists and motorists. We are committed to delivering more protected bike lanes and these plans are set out in our Transport Strategy 2030 which seeks to make it easier for traffic to move about our municipality.</p> <p>More than 20km of protected bike lanes have been rolled out across the municipality, resulting in a 22 per cent increase in usage.</p> <p>We work closely with Victoria Police on crime prevention and identifying offenders through the Safe City Camera Program.</p> <p>We agree, homelessness is a sensitive and complex issue. Like you, the City of Melbourne is concerned about the number of people sleeping rough in our city.</p> <p>The Victorian Government is responsible for funding the necessary services to end homelessness, while we act as a coordination hub that provides grants, research and information.</p> <p>In early 2022, we created a special entity called Homes Melbourne. The aim of Homes Melbourne is to bring homelessness and policy experts together to innovate, advocate and collaborate with partners across the housing sector.</p> <p>One way we are aiming to address homelessness in the city is through our Make Room project. We are currently converting a Council-owned building into secure, safe and supported accommodation for people experiencing homelessness and sleeping rough. This will provide 50 studio apartments alongside living areas and wraparound support services for residents. You can read more about this project here:</p>

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				<p>with the support they need. The Salvation Army does provide blankets, clothing and food to those currently sleeping rough.</p> <p>In addition to this, we have a Daily Support Team which is an assertive outreach team that helps refer people sleeping rough to support services. This program is a partnership between Launch Housing and the City of Melbourne. This in-house assertive outreach team was the first of its kind in Victoria which started in 2017.</p> <p>While we do not have a policy on the public handing money to those asking for help while sleeping rough, there are a number of other ways the community can support those experiencing homelessness. To see how you can help, you can visit our website here: www.melbourne.vic.gov.au/community/homes-melbourne/ending-homelessness/Pages/how-you-can-help.aspx</p> <p>The way we work across the city has certainly changed in the past few years. We're embracing this new rhythm while supporting residents, businesses and city workers to enjoy all the city has to offer.</p> <p>While City of Melbourne doesn't manage co-working spaces, we recognise their value in encouraging collaboration and connection and as an attractive option for parts of our diverse working population. This style of working may not suit everyone, but as an example, start-ups are key users of co-working spaces. At last count, LaunchVic reported there's now more than 3,000 start-ups across the state creating 52,000 jobs, putting Melbourne's early-stage ecosystem at more</p>	<p>www.melbourne.vic.gov.au/community/homes-melbourne/Pages/make-room.aspx.</p> <p>We also work closely with the Salvation Army and Launch Housing to connect people sleeping rough with the support they need. The Salvation Army provides blankets, clothing and food to those currently sleeping rough.</p> <p>In addition to this, we have a Daily Support Team which is an assertive outreach team that helps refer people sleeping rough to support services. This program is a partnership between Launch Housing and the City of Melbourne. This in-house assertive outreach team was the first of its kind in Victoria which started in 2017.</p> <p>Finally, parklets are under ongoing review with regard to use and functionality. City of Melbourne is working on design standards for some parklets being considered for permanent status.</p> <p>The way we work across the city has certainly changed in the past few years. We're embracing this new rhythm while supporting residents, businesses and city workers to enjoy all the city has to offer.</p> <p>While City of Melbourne doesn't manage co-working spaces, we recognise their value in encouraging collaboration and connection and as an attractive option for parts of our diverse working population. This style of working may not suit everyone, but as an example, start-ups are key users of co-working spaces. At last count, LaunchVic reported there's now more than 3,000 start-ups across the state creating 52,000 jobs, putting Melbourne's early-stage ecosystem at more than \$23 billion. That's 10 times bigger than it was 5 years ago. You can read more about coworking spaces in the city here:</p>

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				<p>than \$23 billion. That's 10 times bigger than it was 5 years ago.</p> <p>We recently opened expressions of interest for creative organisations to work in our new Collins Street Studios later this year. This is an exciting opportunity, delivered with the Victorian Government, to support our creative sector – by offering spaces at below-market rate. Like a lot of shared spaces, to remain affordable and sustainable, a building will not have lights and air-conditioning running 24/7, but we are considering this feedback ahead of the first tenants moving in later this year.</p>	<p>https://www.melbourne.vic.gov.au/business/start-a-business/Pages/co-working-spaces-in-melbourne.aspx</p> <p>We recently opened expressions of interest for creative organisations to work in our new Collins Street Studios later this year. This is an exciting opportunity, delivered with the Victorian Government, to support our creative sector – by offering spaces at below-market rate. Like a lot of shared spaces, to remain affordable and sustainable, a building will not have lights and air-conditioning running 24/7, but we are considering this feedback ahead of the first tenants moving in later this year.</p> <p>Once again, we appreciate your feedback.</p>
7		Zoom	We live on Gatehouse St, Parkville and love the wildflower meadows at Royal Park. This is an important initiative.	Council is committed to improving biodiversity through several programs and activities including the implementation of wildflower meadows in Royal Park. Habitat improvement works will continue in Royal Park in 23/24.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Annual Plan 2023–24. We're pleased to hear you love the Indigenous wildflower meadows in Royal Park.</p> <p>Council is committed to improving biodiversity through several programs and activities including the wildflower meadows.</p> <p>Habitat improvement works will continue in Royal Park in 2023-24.</p> <p>The wildflower meadows are another way the city is taking action in response to the climate and biodiversity emergency.</p> <p>Understorey plants – or those that grow low on the ground beneath trees – play an important role in supporting biodiversity and attracting insects and native birds.</p>

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					<p>Indigenous planting supports healthy ecosystems within our parks and gardens, and helps make our city more resilient to the impacts of climate change.</p> <p>The initiative is part of our 10-year Nature in the City Strategy to support diverse, resilient, and healthy ecosystems that improve the environment and wellbeing of our community, providing the foundation for a liveable city.</p> <p>Once again, we appreciate your feedback.</p>
8		In person	<p>Suggestions on better ways to incorporate infrastructure products that meet the council's sustainability and climate change goals.</p>	<p>Traffic management measures such as bike lanes, pedestrian facilities and traffic lane delineation are designed in accordance with the relevant Australian and State Government standards and also the City of Melbourne (CoM) Design & Construction Guidelines (Design and Construction Standards - City of Melbourne (www.melbourne.vic.gov.au/building-and-development/standards-specifications/Pages/design-standards.aspx)).</p> <p>Selection of the products used for these projects takes into account the above documents and are purchased in line with existing contractual arrangements and CoM's Sustainable Procurement Framework.</p> <p>The Procurement Policy details City of Melbourne's three sustainable procurement pillars, Environment, Social and Governance and the associated priorities</p> <p>The seven priorities are:</p> <p>ENVIRONMENTAL - Biodiversity and climate resilience</p> <p>ENVIRONMENTAL - Reduce Carbon</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to prepare a considered submission on City of Melbourne's draft Annual Plan and Budget 2023–24.</p> <p>Your response highlights the ambitious sustainability targets set out in our various strategies and the many challenges City of Melbourne faces from external factors, such as climate change.</p> <p>Your recommendations and offer of support are appreciated and will be considered as part of the Annual Plan and Budget delivery.</p> <p>In response to recommendation 1, Council conducted a review of all United Nations Sustainable Development Goals, targets and indicators in 2021.</p> <p>These were localised to suit a Melbourne context and aligned with Council Plan 2021–2025 objectives.</p> <p>City of Melbourne is the first municipality in Australia to endorse a Voluntary Local Review of progress against the United Nations Sustainable Development Goals, to create a better future for all.</p>

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			<p>ENVIRONMENTAL - Stimulate a circular economy</p> <p>SOCIAL - Increase opportunities for Aboriginal businesses and peoples</p> <p>SOCIAL - Increase opportunities for people experiencing social or economic exclusion or disadvantage</p> <p>GOVERNANCE - Safe Workplaces (OH&S, Child Safe, Modern Slavery)</p> <p>GOVERNANCE - Fair Workplaces (Gender Equity, Equal Opportunity, National Employment Standards)</p> <p>An internal Sustainable Procurement Framework has been developed which provides support and guidance for the application of the 7 priorities, to increase understanding</p> <p>The framework provides guidance on how to embed sustainability considerations (including circular) into the entire procurement life cycle, tender / RFQ development, evaluations and contract management</p> <p>Team of internal experts has been established to provide guidance to staff undertaking procurement where sustainability outcomes have been identified</p> <p>All procurement templates have been recently updated to strengthen and encourage more sustainability outcomes from suppliers</p> <p>The 7 Sustainable Procurement priorities, align to United Nations Sustainable Development Goals</p>		<p>We conduct an internal annual review of the indicators and progress made against the targets in the Voluntary Local Review, and will produce an updated report every 4 years. Work is underway to embed the goals, targets and indicators across strategies, plans, projects and the annual planning cycle.</p> <p>In relation to your response to Council's Climate and Biodiversity Emergency Action Plan and Progress Report (section 4), your views on the most urgent priorities are welcomed.</p> <p>In 2023–24, Council will continue to make progress against these actions, particularly on measures to support commercial buildings transition to zero carbon.</p> <p>Noting your specific mention and support of Annual Plan Indicator '33 per cent reduction in municipal greenhouse gas emissions', Council is working to take bold action to rapidly reduce operational and embodied carbon emissions.</p> <p>In 2023–24, we plan to measure, report and reduce embodied carbon in our capital works. As well as expanding our use of low carbon and recycled materials.</p> <p>Thank you for making City of Melbourne aware of Polar Enviro's professional capabilities and services.</p> <p>Once again, we appreciate your submission. Thank you.</p>

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				<p>Recommendation 5: Continue and, where possible, accelerate internal and related entity understanding and practice of procurement decisions that embed lifecycle costing and circular economy outcomes. For example, using Australian recycled glass in coloured surface treatments on roads, reducing emissions and battery eWaste, and improving safety and reducing costs using photoluminescent exit sign technology.</p> <p>Stimulate a circular economy</p> <p>Recommendation 7: Utilise its built environment budgets and programs to significantly lift procurement of low emissions technologies and recycled content.</p> <p>Reduce carbon emissions</p> <p>There are two sustainable procurement priorities that address recycled content, Stimulate a Circular economy and Biodiversity and climate resilience</p> <p>City of Melbourne completed a review of all United Nations Sustainable Development Goals, targets and indicators in 2021; these were then localised to suit a Melbourne context and aligned with Council Plan 2021-2025 objectives. The City of Melbourne is the first local government in Australia and the Pacific develop and endorse a Voluntary Local Review of progress against the United Nations Sustainable Development Goals. It enables all Melburnians to take stock of what is happening in our municipality, assess what we are doing, and how well and ask the question: "Are we pursuing a better future for all Melburnians?" Council is committed to an internal annual review of the</p>	

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				<p>indicators and progress made against the targets in the Voluntary Local Review, and will produce an updated report every 4 years. Further work is underway to embed the goals, targets and indicators across strategies, plans, projects and the annual planning cycle.</p> <p>In 2023/24 Council will continue to progress all of these action areas, with significant advances to be made on sustainable buildings through delivery of an Implementation Plan to support existing commercial buildings to become zero carbon.</p> <p>Council is committed to taking bold actions necessary to rapidly reduce both operational and embodied carbon emissions. City of Melbourne is seeking in 2023/24 to measure, report, and reduce embodied carbon of our capital works programs, utilising low carbon materials and ensuring procurement practices leverage opportunities to include recycled content, as you suggest.</p> <p>City of Melbourne will note Polar Enviro as a prospect should it require specialist advisory services in the course of delivering the Council Plan and Budget.</p>	
9	[REDACTED]	No	<p>It helps to interact the kids with community and playing with their friends.</p>	<p>Officers were unsuccessful in attempting to contact Archana to clarify the feedback.</p> <p>Considering this, Our ArtPlay program brings together children (from babies to 13 years of age) and artists to explore and create innovative arts experiences that encourage self-expression and playful exchange.</p> <p>We also encourage community members to speak with their local community and recreation centre that may have programs that could assist.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Annual Plan 2023–24.</p> <p>Our ArtPlay program brings together children (from babies to 13 years of age) and artists to explore and create innovative arts experiences that encourage self-expression and playful exchange, this could be a good opportunity to look into www.melbourne.vic.gov.au/arts-and-culture/artplay/Pages/artplay.aspx</p>

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					<p>We also encourage you to speak with your local community and recreation centre that may have programs that could assist.</p> <p>Once again, we appreciate your feedback.</p>
10		Zoom	<p>52 "Major" initiatives? None more important than blocking a CBD injection site that in itself would defeat most of the others.</p>	<p>Management understands this is a complex issue and City of Melbourne is committed to work with the Victorian Government towards an outcome that reduces drug harms in the CBD and supports safety and amenity for all members of the community.</p> <p>The majority of City of Melbourne councillors endorsed Council's continued support for a medically supervised injecting service in the City of Melbourne and Council has sought a commitment from the State Government to work with Council on an ideal location. Melbourne's economic recovery post-pandemic is critical and the location, timing and impact of a medically supervised injecting room must be carefully considered.</p> <p>The State Government appointed former Chief Commissioner of Victoria Police, Ken Lay to lead an independent consultation on establishment of a second service. City of Melbourne has engaged directly with Mr Lay to support an evidence-based process that includes comprehensive impact assessments and community consultation in identifying an appropriate site.</p> <p>The report and recommendations from the recently concluded consultation is expected to be released in the coming months.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Annual Plan 2023–24.</p> <p>In August 2022, Council confirmed its continued support for a Medically Supervised Injecting Service (MSIS) in the City of Melbourne – and sought a commitment from the Victorian Government to work with Council on a suitable location.</p> <p>Councillors noted Melbourne's economic recovery post-pandemic is critical and that the location, timing and impact of an MSIS must be carefully considered.</p> <p>The service must be integrated with health and support services and be in a location that causes minimal disruption to traders, residents, workers and visitors.</p> <p>Once again, we appreciate your feedback.</p>
11		No	<p>I submit Council needs to significantly strengthen its enforcement of the often trivialised and tolerated offence of dogs off leash in</p>	<p>The Domestic Animals Act 1994 (the Act) provides the foundation for Council's animal management service and sets out infringement penalty amounts – this is State legislation. The animal management team enforces the requirements under the Act and</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Annual Plan 2023–24.</p>

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			<p>parks and on the street, to protect families, vulnerable people and also other dogs from serious injury, trauma and fear of using public parks. It should not take a life-changing injury or death of a child to lead to a strict enforcement approach.</p>	<p>Melbourne City Council's Activities Local Law 2019, which has a different mechanism for setting penalties.</p> <p>Our Domestic Animal Management Plan 2022-25 outlines objectives to be completed over the next 3 years. The objectives include developing educational programs regarding dog behaviour, promoting leashing requirements and responsible pet ownership through media channels, reporting incidents and ensuring patrols of public places taking enforcement action – all of these aim to minimise the risk of dog attacks and nuisances caused by dogs in public places.</p> <p>Council is shortly bringing on an additional two animal management officers who will add to the team's capacity and capability, allowing us to patrol our public places more often.</p>	<p>It is regrettable to hear of your family's experience in our parks regarding dogs off-leash. Our Animal Management team takes these types of incidents very seriously and, where required, will prosecute repeat offenders. You can report an issue at www.melbourne.vic.gov.au/residents/pets/Pages/pets.aspx</p> <p>The Domestic Animals Act 1994 (the Act) provides the foundation for Council's animal management service and sets out infringement penalty amounts. Our Animal Management Team enforces the requirements under the Act and Melbourne City Council's Activities Local Law 2019.</p> <p>Our Domestic Animal Management Plan 2022-25 may also be of interest to you and can be accessed here: www.melbourne.vic.gov.au/SiteCollectionDocuments/domestic-animal-management-plan-2022-2025.pdf</p> <p>Once again, we appreciate your feedback.</p>
12		No	<p>Consider making the city centre more pedestrian friendly as many European cities have done by restricting vehicle access in the afternoons and evenings, i.e. allowing delivery vehicles etc access until say 11am, and then only transport vehicles thereafter i.e. taxis, buses and trams.</p>	<p>The City of Melbourne Transport Strategy 2030 seeks to prioritise people and improve safety and amenity for everyone who travels to or lives in our City. Council's Future Streets Framework provides the next level of detail around how we can enhance our street designs to become more focused on activation. This also includes intermittent closures at times when pedestrian foot traffic is high. The draft Framework will soon be out for public consultation. In addition the draft budget allocates \$4million cycle infrastructure for the year to 30 June 2024 and \$500,000 for pedestrian safety initiatives. Many of the capital works projects, including streetscape upgrades, involve improving walking experiences.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget and Annual Plan 2023–24.</p> <p>Council's Transport Strategy 2030 supports all modes of transport, and encourages active transport modes like walking, bike and scooter riding, and public transport.</p> <p>Our draft Budget 2023–24 includes \$4 million for cycle infrastructure and \$500,000 for pedestrian safety initiatives.</p> <p>Many of our capital works projects, including streetscape upgrades, improve pedestrian movement.</p>

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					<p>Council's Parking and Kerbside Management Plan aims to significantly improve parking management across the central city.</p> <p>This includes implementing consistent loading zone time limits for drivers to allow for deliveries, disabled parking and dedicated pick up/drop off zones in every street.</p> <p>We've also slowed traffic to 20km/h in Flinders Lane, Little Collins, Little Bourke and Little Lonsdale Streets to make it easier for all transport to move safely around our city and have created more space for pedestrians by transforming some on-street car parks.</p> <p>Once again, we appreciate your feedback.</p>
13		No	It is now 12 months since the pause on bike lane installation. Which of the CBD bike lanes will the council be commencing this week	City of Melbourne is continuing implementation of new bike lane projects in alignment with both its Transport Strategy 2030 and the commitment to responding to the Climate Emergency. Projects include in the coming financial year are new bike lanes on Arden Street, Macaulay Road, Grattan Street and Flinders Street. As yet, no final schedule for delivery has been confirmed, as we continue to work through final design and community consultation stages, as well as Department of Transport and Planning approval for these important projects.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget and Annual Plan 2023–24.</p> <p>Council's Transport Strategy 2030 supports all modes of transport, and encourages active transport modes like walking, bike and scooter riding, and public transport.</p> <p>In June 2022, Council paused the installation of new protected bike lanes in the CBD for 12 months.</p> <p>Council chose to prioritise the delivery of key strategic cycling corridors into and out of the city – including Arden Street, Macaulay Road and Royal Parade.</p> <p>Our draft Budget 2023–24 includes \$4 million for cycle infrastructure and \$500,000 for pedestrian safety initiatives.</p> <p>Delivering protected bike lanes is just one of many</p>

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					<p>programs of work we're delivering along our city streets – from street furniture upgrades, to converting road space into new green, open spaces.</p> <p>Bike lanes not only provide a safer journey, but also support a cleaner, greener Melbourne.</p> <p>To date, more than 20km of new bike lanes have been delivered across our city – which has resulted in a 22 per cent increase in use.</p> <p>Providing bike lanes means more people are willing to cycle to the city – and makes it safer for those who already do.</p> <p>Council is progressing bike lanes design work on CBD projects for the next financial year, including Flinders Street.</p> <p>All bike lane projects require approval from the Department of Transport and Planning before works can commence.</p> <p>Once again, we appreciate your feedback.</p>
14	██████	No	Now the bike lane construction pause has ended, which project is going to be built next and when?	City of Melbourne is continuing implementation of new bike lane projects in alignment with both its Transport Strategy 2030 and the commitment to responding to the Climate Emergency. Projects include in the coming financial year are new bike lanes on Arden Street, Macaulay Road, Grattan Street and Flinders Street. As yet, no final schedule for delivery has been confirmed, as we continue to work through final design and community consultation stages, as well as Department of Transport and Planning approval for these important projects.	<p>Dear ██████</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget and Annual Plan 2023–24.</p> <p>Council's Transport Strategy 2030 supports all modes of transport, and encourages active transport modes like walking, bike and scooter riding, and public transport.</p> <p>In June 2022, Council paused the installation of new protected bike lanes in the CBD for 12 months.</p> <p>Council chose to prioritise the delivery of key strategic cycling corridors into and out of the city – including</p>
15	██████	Zoom	The rapid growth of platform-based food delivery has had a significant effect on traffic and kerbside management. The City of Melbourne's policies have less clarity, however, regarding the social, economic, and safety conditions faced by food delivery riders on a daily basis. I would like to work with Council to improve City		

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			<p>of Melbourne's understanding of, and support for, food delivery riders and their communities.</p> <p>Specifically, I seek the addition of the following activity in your Annual Plan 2023-24: "Support food delivery riders by implementing a safe and dedicated space in the central city for riders to rest, recharge and support each other.</p>		<p>Arden Street, Macaulay Road and Royal Parade.</p> <p>Our draft Budget 2023–24 includes \$4 million for cycle infrastructure and \$500,000 for pedestrian safety initiatives.</p> <p>Delivering protected bike lanes is just one of many programs of work we're delivering along our city streets – from street furniture upgrades, to converting road space into new green, open spaces.</p> <p>Bike lanes not only provide a safer journey, but also support a cleaner, greener Melbourne.</p>
16		In person	<p>"Major Initiative 45 in the Annual Plan is strongly supported. Regarding ""bicycling encouragement programs"", the best way of encouraging cycling is protected bike lanes, fewer motor vehicles and low speed streets. Proposed counter-flow for the Little Streets is supported,</p> <p>The ""pause"" in building CBD protected bike lanes is over as of July first. What projects will commence on that date? Are both Flinders St and Bourke/Spring St projects ready to start on July first?</p>		<p>To date, more than 20km of new bike lanes have been delivered across our city – which has resulted in a 22 per cent increase in use.</p> <p>Providing bike lanes means more people are willing to cycle to the city – and makes it safer for those who already do.</p> <p>Council is progressing design work on CBD projects for the next financial year, including Flinders Street.</p> <p>All bike lane projects require approval from the Department of Transport and Planning before works can commence.</p> <p>Once again, we appreciate your feedback.</p>
17	Victorian Pride Lobby	No	<p>Following consultation with the community, we recommend the following amendment to further strengthen the Annual Plan: under major initiative 46, in</p>	<p>As per the Councillor Briefing Paper posted on 7 June, City of Melbourne provided a response to the Victorian Pride Lobby on 5 June in relation to their request that CoM establish an LGBTIQ+ advisory committee. Consistent with that response, and to make clear that CoM will consider ongoing</p>	<p>Dear Victorian Pride Lobby</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget and Annual Plan 2023–24.</p>

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			<p>the list of activities for 2023-24, insert "Establish an LGBTIQ+ advisory committee to the City of Melbourne". We believe that such a committee needs to be in place by June 2024, to guide the next Inclusive Melbourne Strategy - Two-Year Implementation Plan and Women's Safety and Empowerment Action Plan.</p>	<p>engagement mechanisms for people with lived experience, it is recommended that the last activity in MI48 is revised to:</p> <p>"Review of inclusion-related strategies and plans, which will include an evaluation of the effectiveness of the Inclusive Melbourne Strategy Implementation Plan 2022-24 and will consider the most effective mechanisms for ensuring that people with lived experience are heard and involved in Council decision making.</p>	<p>City of Melbourne acknowledges the important work the Pride Lobby does to advocate for the Victorian LGBTIQ+ community.</p> <p>The submission requests the following amendment to the Annual Plan;</p> <p>Under major initiative 46 in the list of activities for 2023-24, insert "Establish an LGBTIQ+ advisory committee to the City of Melbourne".</p> <p>We have assumed this submission is instead referring to major initiative 48 "Adopt (2021–22) and then implement (2022–25) an Inclusive Melbourne Strategy".</p> <p>In response, City of Melbourne is committed to ensuring the diverse voices of people in our community are heard, including those with lived experience, and that this informs Council's priorities and decision-making.</p> <p>We engage with our diverse communities, including LGBTIQ+ stakeholders, through a range of approaches including targeted community engagement, co-creation opportunities, focus groups, pop-ups and surveys.</p> <p>In 2023–24 Council will review our approach to inclusion through stakeholder engagement.</p> <p>To better recognise this, we propose to amend one of the activities for 2023-24 under major initiative 48, from;</p> <p>'Review of inclusion-related strategies and plans will include an evaluation of the effectiveness of the Inclusive Melbourne Strategy.'</p> <p>Proposed change;</p>

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					<p>'Review of inclusion-related strategies and plans, which will include an evaluation of the effectiveness of the Inclusive Melbourne Strategy Implementation Plan 2022-24 and will consider the most effective mechanisms for ensuring that people with lived experience are heard and involved in Council decision making.'</p> <p>An additional adjustment has also been proposed to make it clear that the two year Implementation Plan will be reviewed, and not the ten year Inclusive Melbourne Strategy.</p> <p>Once again, we appreciate your feedback. Thank you.</p>

Summary of feedback and management recommendations on the draft Budget 2023–24

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
1	Anonymous	No	<ul style="list-style-type: none"> - Maximum rate cap too high - The Arden Street and Macaulay Road Bike lanes unnecessary - 40km/h speed limits unnecessary 	<p>Rates are necessary to keep our city running. This year, the Victorian Government's 3.5 per cent rate cap will be applied to allow Council to provide essential services for the community now, while investing for future growth.</p> <p>The Arden Street and Macaulay Road protected bike lanes in North Melbourne and Kensington are part of our program to deliver a network of new, protected bike lanes across the municipality, providing a safer journey for all bike riders and road users. To date, more than 19km of bike lanes have been rolled out, resulting in a 22 per cent increase in usage. Bike lanes not only provide a safer journey, but also support a cleaner, greener Melbourne.</p> <p>Arden Street and Macaulay Road are two key routes identified in Council's Transport Strategy 2030, which was developed with extensive community consultation and has in its vision that Melbourne will be Australia's premier cycling city. The new bike lanes align with the Macaulay Structure Plan and Arden Precinct Structure Plan and what was heard from the community through consultation on these plans. The proposed bike lanes will run 1.5 km in each direction on Arden Street and 1.4 km in each direction on Macaulay Road. The bike lanes will be located next to the kerb and will be separated from traffic by separation kerbs and parking bays. The improvements will link the Moonee Ponds Creek Trail and Capital City Trail with existing protected bike lanes on Abbotsford Street.</p>	<p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Rates are necessary to keep our city running. This year, the Victorian Government's 3.5 per cent rate cap will be applied to allow Council to provide essential services for the community now, while investing for future growth.</p> <p>Arden Street and Macaulay Road are two key routes identified in Council's Transport Strategy 2030, which was developed following extensive community consultation.</p> <p>Protected bike lanes are designed to provide a safer journey for bike riders and all road users.</p> <p>The proposed bike lanes will run 1.5 km in each direction on Arden Street and 1.4 km in each direction on Macaulay Road and will link the Moonee Ponds Creek Trail and Capital City Trail with existing protected bike lanes on Abbotsford Street.</p> <p>More than 19km of protected bike lanes have been introduced across the municipality, resulting in a 22 per cent increase in usage.</p> <p>In 2019, Council endorsed a strategy to achieve consistent maximum speed of 40 km/h on local roads across inner Melbourne and some neighbourhoods.</p>

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				As part of Council's Transport Strategy 2030 to achieve a "consistent maximum speed limit of 40 km/h" on local roads across inner Melbourne and delivering changes at a neighbourhood scale. Road users who are not protected by a vehicle are extremely vulnerable in collisions. The risk of death or serious injury increases markedly over impact speeds of 30 km/h. Lower speed limits improve safety for drivers, pedestrians and cyclists as they reduce the likelihood of crashes by reducing the vehicle stopping distance, giving all road users more time to identify and react to hazards and reducing the likelihood of people losing control of their vehicles.	Lower speed limits reduce the risk of death or serious injuries and improve safety for all road users. Once again, we appreciate your feedback.
2		No	<ul style="list-style-type: none"> - Maximum rate cap too high - Cut spending on expenses, staff costs, investments, Christmas lights, graffiti removal - Opposition to parking changes - Opposition to outdoor dining fee increases - Opposition to busking permit changes 	<p>1) Queen Victoria Market is a significant national heritage listed landmark with over 140 years of history and is a Victorian and Australian icon. Investment in the renewal and improvement of the QVM is one of the City of Melbourne's major initiatives through heritage restoration and the provision of essential services and facilities that enhance the customer, tourist and trader experience. Our investment includes important projects such as the completion of the Shed Restoration project, Trader Shed, Market Square, waste and logistics facility and future developments to the south of the market.</p> <p>2) The comparison is against the 2022-23 annual forecast. The 44 additional FTE is mainly attributed to filling vacant positions, additional resources to deliver customer services, childcare centres & the Munro Community Hub.</p> <p>3) The Clean City Auditors Program was a new trial in 2022/23 financial year to improve the public amenity through performing inspections and reporting issues within the public realm. The aim</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>In response to the issues you have raised;</p> <p>1. Rates are necessary to keep our city running and this year the Victorian Government's 3.5 per cent rate cap will be applied, to ensure we can deliver the essential services our community needs. Melbourne is the fastest growing capital city in Australia and we are committed to delivering core projects to support our growing population, while investing in city-shaping infrastructure projects for our future.</p> <p>Queen Victoria Market is a significant national heritage listed landmark, with more than 140 years of history.</p>

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				<p>of the program was to improve the cleanliness and presentation of the City. The program achieved excellent results in reducing the number of reports for cleaning and graffiti related items requested by the community. The program will continue in 2023/24 financial year at the same level of service provided in 2022/23. The increase in service percentage is in relation to the program being budgeted for a full financial year instead of a three month period only.</p> <p>4) Our \$24.6m maintenance budget includes \$12m, funded through philanthropic donations and government grants for the maintenance and improvement of Council-owned 602 Little Bourke Street into secure, safe, supported accommodation for people experiencing homelessness and sleeping rough. As this is not a capital expense it is classified as 'maintenance'. The \$12.6m balance of the maintenance budget will be allocated to regular maintenance activities in our annual budgets, such as the maintenance of urban furniture, parks, lighting, signage and etcetera.</p> <p>5) The Christmas light program is a proven draw card for city visitation at this time of year which supports the retail sector by attracting visitors who in turn contribute to the city economy through retail and hospitality spend. The 2023/24 proposed IT Maintenance budget allocation of \$1.32m (which is a 20% reduction from 2022/23), provides for the continued improvement, uplift, management, performance and availability of platforms and applications. The City of Melbourne invests in the on-going maintenance and upkeep of its core Technology platforms and applications</p>	<p>We're investing in heritage restoration and improvements to enhance the experience for residents, tourists and traders.</p> <p>2. The 44 additional full-time staff is a comparison with the 2022 – 23 annual forecast and will primarily fill vacant positions. Others will be employed to provide additional support for customer services, childcare centres and the Munro Community Hub.</p> <p>3. The Clean City Auditors Program was trialled last year to improve city cleanliness and safety. The program made a real difference and led to quicker response times for cleaning and graffiti removal, meaning our city was well presented during our busy periods.</p> <p>The service will continue in 2023–24 at an additional cost due to the program budget extending from three months to one year.</p> <p>4. Council's \$24.6 million maintenance budget includes \$12 million in philanthropic donations and government grants for 602 Little Bourke Street, to provide safe and supported accommodation for people experiencing homelessness and sleeping rough.</p> <p>The \$12.6 million balance will be used for maintenance projects like parks and gardens, street furniture and lighting.</p> <p>5. Christmas decorations allow Melbourne to look its best at a busy time of celebrations. The Christmas lights program is a proven drawcard for visitors who support the city economy through retail and hospitality spend.</p>

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				<p>to ensure they are available to support our community, customers and staff.</p> <p>6) Council has committed in the draft budget an allocation of \$2.4 million for graffiti management and prevention. The graffiti management program has successfully removed over 60,000 m2 of graffiti in the last 12 months alone and its fast removal is critical to maintaining a clean city. Council works closely with Victoria Police to minimise graffiti occurrences in our city and to identify and hold offenders accountable. CCTV cameras are a part of this initiative, however, managing graffiti requires multiple initiatives both to prevent graffiti and safely remove it. The graffiti management and prevention plan includes education for students within the municipality about the impacts of graffiti. Other initiatives to prevent graffiti which are a part of this plan include new murals and green walls to prevent graffiti in known hot spot areas. This graffiti management and prevention plan will be reviewed in early 2024 to determine its effectiveness in graffiti prevention.</p> <p>7). The 2023-24 Draft Budget proposes no increase to parking fees. Fees will not increase above the maximum \$7 per hour in the CBD or \$4 per hour outside the CBD. This rate has been unchanged for five years. A new fee structure is proposed to make parking in the CBD fairer. This will mean a reduction in the cost of parking for many people. For short parking stays in the CBD of up to 15 minutes, parking will be free. Off-peak rates will be introduced after 7pm on weeknights and all weekend – reducing the cost from \$7 per hour to \$4 per hour.</p>	<p>Maintaining technology systems is important and the investment of \$1.32 million in 2023–24 will allow Council to effectively provide services our community relies on. This represents a 20 per cent reduction in spend on the previous year.</p> <p>6. Council has allocated \$2.4 million for graffiti management and prevention in the next financial year which is critical to maintaining a clean city. More than 60,000m2 of graffiti has been removed in the past year alone.</p> <p>City of Melbourne works closely with Victoria Police on crime prevention and identifying offenders through the Safe City Camera Program.</p> <p>7. Visitors to the City of Melbourne arrive by different modes of transport, and shoppers and diners who drive and use street parking account for only 15 per cent of all trips.</p> <p>Activity in the CBD has reached pre-COVID levels on Saturdays and Sundays and data shows there is high demand for our on-street parking spaces well into the evening and on weekends.</p> <p>On-street parking space is limited, with only 1800 available spaces in the CBD and we have adjusted planning controls (parking hours) to allow increased parking turnover to support our city traders and visitors.</p> <p>8. From July 2023, outdoor dining parklet fees will resume after they were discounted 50 per</p>

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				<p>8) One of the initiatives to support economic activation during and post pandemic was the construction of free outdoor dining parklets for hospitality venues as part of the Extended Outdoor Dining Program. This program commenced in October 2020. The program was delivered in partnership with the Victorian Government at the cost of many millions of dollars. The City of Melbourne also waived permit fees for outdoor dining at a cost of more than \$2M since the start of the program and absorbed an estimated \$256,000 per month in lost revenue from paid parking meters occupied by parklets. A survey of businesses at the time discovered the initiative has assisted 81 per cent of businesses to reopen and 76 per cent of businesses to maintain seating capacity through the density restrictions. It was also reported that the City of Melbourne's Extended Outdoor Dining Program resulted in keeping more than 80% of hospitality businesses afloat. In 2021, the Council decided to fund the purchase all parklet infrastructure and gift the parklets to permit holders and also extend fees waivers to 31 October 2022. Fees for parklets in the central city are intended to increase to \$555 per square meter to recover the cost of parking meter revenue forgone by having outdoor dining occupying parking spaces in the city.</p> <p>9) Council is considering the re-introduction of busking fees from 1 July 2023 after a long period of free permits. Busking permit fees have been waived since October 2020 as a response to the pandemic to support the economic recovery of the city and Melbourne's creative community. The new proposed application fee for circle acts with dangerous goods (\$207) is designed for 'new' circle act applicants (using dangerous goods) who are required to undertake a risk and safety</p>	<p>cent, and waived in Docklands. The decision has been made based on economic data which shows promising signs that the city is recovering. Melbourne's night time economy is booming and in March, the night-time spend was at 111 per cent of pre-pandemic levels.</p> <p>9. Busking permits encourage an organised and fair way for artists to perform in set allocated spaces and times. From June 30, buskers will pay \$50 for a one-year permit to perform in Melbourne's CBD, an increase of \$30.60, which allows them to perform in prime city space and accept payment from millions of Melburnians and visitors to the city.</p> <p>The permit fee structure is based on benchmarking with other local and capital city councils.</p> <p>Through continued disciplined financial management and prudent decision making, the City of Melbourne is forecasting a return to surplus in 2025–26.</p> <p>Once again, we appreciate your feedback.</p>

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				<p>assessment. The fee does not apply to Circle Act performers who are not using dangerous goods or for renewing a Circle Act permit (with dangerous goods). The proposed fee partially covers the administration cost of undertaking the risk and safety assessment which Council currently funds. Circle acts with dangerous goods have an elevated risk to public safety and an assessment to ensure the act is safe is required. Street Performance Australia Ltd (SPA) administers the assessment process on behalf of Council in order to minimize the public safety risks of street performance acts through an accredited peer assessment process, and to limit the City of Melbourne's exposure to public liability. Street Performance Australia Ltd charges the City of Melbourne administrative costs and assessment fees of \$300 per standard 2 hour assessment which applies for assessing a performance. Additional time beyond 2 hours will be charged at \$300 per hour, as required. Assessments are usually held monthly (or as required), with additional assessments on request from City of Melbourne. There are currently 30 Circle Act performers using dangerous goods with permits and 18 Circle Act performers (without dangerous goods). The fee does not apply for renewing a Circle Act permit (with dangerous goods) unless more than 5 years has elapsed since the original assessment. Existing circle act performers with dangerous goods (current permit holders) only need to apply every 5 years to undertake a risk and safety assessment to ensure risk and safety of the act is still acceptable. The application fee does not apply to Circle act performers without dangerous goods. City of Melbourne busking permit fees have been traditionally low in comparison to other Councils that charge fees.</p>	

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				The general permit fee for busking proposed at \$50 per annum (\$20 increase) is comparable and in most cases lower than other municipal districts and capital cities.	
3		No	- Work on streetscape changes as part of level crossing removals in Brunswick, Parkville	<p>In September 2022, the Victorian Government announced plans to remove eight level crossings on the Upfield rail line between Park Street, Parkville and Albion Street, Brunswick by 2027. Beyond the public announcement, there has been no public consultation on the Project, including with City of Melbourne or Merri-bek City Council. The project scope, including project land boundary, the design, and construction methodology and timing of construction, and therefore the impact on Park Street, and what improvements can be sought via the Level Crossing Removal Project for Park Street, are unknown at this time.</p> <p>At this stage, there is no budget allocation for next year for works in Park Street. If there are any road, footpath or kerb and channel renewal works required after the completion of the Level Crossings Removal, funding can be allocated from renewal budgets as and when required.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>In September 2022, the Victorian Government announced plans to remove eight level crossings on the Upfield rail line between Park Street, Parkville and Albion Street, Brunswick by 2027.</p> <p>The project scope, including land boundaries, design, construction, timings and impacts on Park Street, are unknown at this time.</p> <p>There is no funding allocation for works in Park Street in the draft Budget. If there are road, footpath or kerb and channel renewal works required after the completion of the Level Crossings Removal, funding would be considered as required.</p> <p>Once again, we appreciate your feedback.</p>
4		No	Questioning budget for protected bike lanes	The draft capital works program has \$4 million allocated for the installation of protected bike lanes. Locations include Flinders St, Arden St, Macaulay and many others.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on the City of Melbourne's draft Budget 2023–24.</p> <p>More than 20km of protected bike lanes have been rolled out across City of Melbourne, which has resulted in 22 per cent increased use.</p>

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					<p>A total of \$4 million has been allocated in the 2023– 24 draft Budget for bike lane infrastructure which will provide a safer journey for not only bike riders, but all road users.</p> <p>Council's Transport Strategy 2030 was adopted in 2019 following extensive community consultation.</p> <p>Once again, we appreciate your feedback.</p>
5	██████████	No	<ul style="list-style-type: none"> - Cost of living concerns - Reduce spending on NYE of fireworks - Catch and penalise graffiti offenders 	<p>The length of the fireworks display has been reduced by four minutes from 12 minutes to 8 minutes in recent years. The NYE event last year attracted 475,000 to the city along with \$22m economic impact benefiting hundreds of city businesses and providing entertainment for those that choose to be in the city at midnight.</p> <p>The City of Melbourne works closely with Victoria Police to identify and hold graffiti offenders accountable. It is Council's intention to seek restitution for the works associated with the cleaning and removal of graffiti. The challenge Council currently faces with gaining financial restitution, is the timely identification of offenders and Victoria Police bringing the offence before a Court to resolve the matter. The City of Melbourne is currently partnering with Victoria Police to improve the ability to catch graffiti offenders, including sharing information which aids in their identification.</p> <p>There is a State Government Graffiti Prevention Act 2007 which states it is an offence for retailers to sell a spray can to a minor for any purposes other than their employment. Under the Act, all Victorian retailers must adhere to these</p>	<p>Dear ██████████</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>We work closely with communities to understand and deliver on the specific needs of neighbourhoods across our municipality. Funding for neighbourhood houses is one of many ways we partner with organisations to connect and empower our local communities.</p> <p>Since 2019, the City of Melbourne has provided funding to The Centre in Docklands for its Pop-Up Neighbourhood House, through Social Innovation Partnership and Connected Community Grants and through the Councillor Discretionary Fund. This was one-off funding, supplemented by Development Victoria, which will not be offered in 2023–24.</p> <p>The Docklands community will continue to benefit from a diverse range of services, facilities and amenities – delivered by the City of Melbourne and in partnership with community organisations.</p>

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				<p>obligations when selling spray paint cans to the public. Councils are responsible for enforcing the requirements under this Act however, have no power to influence the pricing of their products. City of Melbourne has commenced this year and will continue to deliver a graffiti prevention plan in the next financial year which includes education for students within the municipality. The program will also focus on delivering new murals and green walls to prevent graffiti in known hot spot areas and including additional surveillance and cleaning to prevent future graffiti.</p>	<p>These include Library at the Dock, the Community Hub at the Dock, Gowrie at the Harbour and the Docklands Sports Hub.</p> <p>The City of Melbourne invests almost \$3 million in community services and social connection activities in Docklands and about \$3.6 million of further funding for events and activities to benefit residents and businesses.</p> <p>Council will also establish the Docklands Stakeholder Group to provide a forum for information sharing to improve community connections, identify stakeholder priorities and funding opportunities.</p> <p>The City of Melbourne works closely with Victoria Police to identify and hold graffiti offenders accountable. Council faces challenges with the timely identification of offenders and Victoria Police bringing the offence before a Court to resolve the matter. The City of Melbourne is currently partnering with Victoria Police to improve the ability to catch graffiti offenders, including sharing information which aids in their identification.</p> <p>Once again, we appreciate your feedback.</p>
16	[REDACTED]	No	<ul style="list-style-type: none"> - Parking fees too high - Reduce spending on bike and e-scooter infrastructure 	<p>Providing access for people into the city is a core theme of our Transport Strategy 2030, the Economic Development Strategy 2031 and other important council strategies. People who live and work in the municipality use a variety of transport modes to access destinations.</p> <p>The increasing pressure on the city's on-street parking to accommodate the high demands for loading, deliveries and pick up and drop off of</p>	<p>Dear [REDACTED],</p> <p>Thank you for taking the time to provide feedback on the City of Melbourne's draft Budget 2023–24.</p> <p>Council's Transport Strategy 2030 supports all modes of transport, and encourages active transport modes like walking, bike and scooter riding, and public transport.</p>

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				<p>passengers in recent years has changed how our kerbside space in the CBD functions.</p> <p>In December 2022, a record \$1.1 billion was spent across the city – with the highest average daily spend and pedestrian activity on Saturdays. In March, pedestrian activity near Town Hall was at 105 per cent of pre-pandemic levels – with activity peaking on Saturday 11 March at 140 per cent of the pre-pandemic benchmark.</p> <p>There have been more than 4 million e-scooter trips in inner Melbourne since February 2022 when the e-scooter trial began.</p>	<p>Good parking management keeps our city moving and we're making parking simpler, fairer and more reliable for people who need to drive to the city.</p> <p>Melbourne residents and visitors have embraced the city's first shared e-scooter scheme, making it one of the most successful trials in the world.</p> <p>City of Melbourne works hard to ensure our assets are appropriately maintained for our growing population.</p> <p>Council's Transport Strategy 2030 supports research which shows the benefits of registering bicycles would be outweighed by the cost.</p> <p>Private e-scooter operators pay participating councils a 'per trip fee' as part of the trial.</p> <p>Motorcycles are permitted to park on footpaths in Victoria provided they don't block the path of other street users, and provided there is no signage indicating otherwise.</p> <p>The City of Melbourne will introduce measures to discourage through traffic in the busiest parts of the city, while maintaining options for those who need to drive.</p> <p>The most popular way to travel to central Melbourne is by public transport and this trend is expected to continue.</p>

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					<p>We are embracing Melbourne's new rhythm and are encouraged by data which is showing positive signs of recovery on many fronts.</p> <p>Melbourne's night time economy is booming and in March, the night-time spend was at 111 per cent of pre-pandemic levels.</p> <p>Community feedback is important and your submission on the draft Budget 2023–24 is appreciated.</p> <p>Once again, we appreciate your feedback.</p>
18		No	Increase protected bike lanes	Our draft Budget 2023–24 includes \$4 million funding for cycle infrastructure and \$500,000 for pedestrian safety initiatives. Projects planned for delivery include Flinders Street, Bourke Street, Royal Parade, Arden Street and Macaulay Road.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Council has allocated \$4 million in the draft Budget for bicycle infrastructure and to deliver new protected bike lanes.</p> <p>This is set out on page 89 of the draft Budget which can be accessed here: www.melbourne.vic.gov.au/about-council/vision-goals/Pages/budget</p> <p>We are prioritising works on Arden Street, North Melbourne and Macaulay Road, Kensington, which will link the Moonee Ponds Creek Trail and Capital City Trail – with protected bike lanes on Abbotsford Street. Flinders and Grattan Streets are also priority projects.</p> <p>Our Transport Strategy 2030 sets out our plan to transform Melbourne into Australia's leading bicycle city by creating more than 50km of</p>

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					protected bicycle lanes. The 19km of protected bike lanes we have already delivered has resulted in a 22 per cent increase in usage. Once again, we appreciate your feedback.
20		No	Reduce leaf blowing in East Melbourne	<p>The City of Melbourne are continually working with our service partner Spotless to design and manage a program for leaf fall, particularly throughout the busy months of autumn and winter. Due to the volume of leaf fall, this service at times needs to occur over several days. Blowers are not only used for the management of leaf fall. Blowers are also used to capture litter and rubbish underneath parked cars and gutters throughout East Melbourne, with our aim to prevent litter from entering the waterways.</p> <p>Council will continue to monitor the service requirements and volumes of leaf fall within the East Melbourne area and make service adjustments accordingly.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on the City of Melbourne's draft Budget 2023–24.</p> <p>The City of Melbourne is continually working with our service partner Spotless to design and manage a program for leaf fall, particularly throughout the busy months of autumn and winter.</p> <p>Due to the volume of leaf fall, this service at times needs to occur over several days. Blowers also are used to capture litter and rubbish underneath parked cars and gutters throughout East Melbourne, to reduce the amount of litter from entering our waterways.</p> <p>Council will continue to monitor activities in East Melbourne area and make required adjustments.</p> <p>Once again, thank you for your feedback.</p>
33		In person	Fund a pedestrian overpass between North Melbourne Station and Docklands	A pedestrian bridge over the railway line and other State Government land from West Melbourne to Docklands is not in current work plans. However, in the long-term visioning for that area Council has contemplated potential renewal of the land, often referred to as E-Gate (south west of the rail line). Should the land be redeveloped for mixed uses, an opportunity to connect it to both West Melbourne and Docklands has been identified,	<p>Dear [REDACTED],</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>A pedestrian bridge over the railway line and other Victorian Government land from West Melbourne to Docklands is not in any current</p>

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				<p>which would achieve this goal. This would only be achievable when the E-Gate land becomes surplus to current state government requirements, however Council does not have this authority and continues to monitor state government decisions.</p>	<p>work plans. However Council has contemplated potential longer-term renewal of the land which is often referred to as E-Gate (south west of the rail line). Should the land be redeveloped for mixed use, there is an opportunity to connect it to both West Melbourne and Docklands, as you have identified.</p> <p>This would only be achievable when the E-Gate land becomes surplus to current state government requirements. Council does not have any control over that decision.</p> <p>Once again, we appreciate your feedback.</p>
35	[REDACTED]	No	<ul style="list-style-type: none"> - Reduce protected Bike lanes and increase car parking spaces - Spend more on city cleaning and address rough sleepers and begging 	<p>The City of Melbourne Transport Strategy 2030 highlights that protected bicycle lanes are important for attracting people to ride bikes into and around the city. They are especially important to providing an opportunity for women to cycle in our city. Cycling is good for our health and the environment. It is cheap, enjoyable, flexible and extremely space efficient. Growth in cycling – and in the use of e-scooters and other forms of micro-mobility which also use cycle lanes - is expected to make an ever more important economic contribution to the city as their use grows in popularity.</p> <p>The City of Melbourne has about 217,000 parking spaces, almost 90 per cent of which are in off-street parking facilities. The off-street parking is not fully used and provides a significant opportunity for city visitors. Off-street parking facilities offer a range of discounts when pre-booked, used off-peak or when parking tickets are validated by local merchants. On-street parking is</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>The City of Melbourne's Transport Strategy 2030 which guides our policy on bike lanes, was adopted in 2019 after extensive community consultation. Protected bike lanes are designed to provide a safer journey not only for bike riders, but all road users.</p> <p>On-street parking space is limited, with only 1800 available spaces in the CBD. Council has recently announced changes to planning controls to allow increased parking turnover which will support city businesses, and those who choose to drive.</p> <p>Council is investing a record \$60.9 million as part of the draft Budget 2023–24 to make</p>

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				<p>a small portion (less than five per cent) of the overall parking capacity. There is limited kerbside space available and it is needed for a wide range of uses including parking, loading, bike lanes, wider footpaths and tree planting.</p> <p>City of Melbourne will continue to work with support agencies and Victoria Police in order to prevent and deter instances of begging. Begging is a criminal offence that is investigated by Victoria Police.</p>	<p>Melbourne a cleaner, safer and more inclusive place to support our growing population.</p> <p>We will continue to work closely with Victoria Police on crime prevention and identifying offenders through the Safe City Camera Program.</p> <p>Once again, we appreciate your feedback. Thank you.</p>
37		No	<p>- Waste charge calculation unfair</p> <p>- Rates too high</p>	<p>The waste charge is required to cover the cost of providing waste and recycling services to each residential property. The waste charge applied to residential properties by councils in Victoria is typically a set cost for any household. City of Melbourne has designed the waste charge to include a discount for properties below the median house price, as a tool to minimise the impact of this charge on properties which are both the smallest properties in size, and who on average produce the least waste due to the number of residents within the household. A review of the waste charge design, including new incentives to reduce waste and increase recycling outcomes will be undertaken in the new financial year.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>The Waste Charge allows Council to recover the cost of providing waste and recycling services to City of Melbourne residents. It is not designed to generate additional revenue.</p> <p>Unlike most other Victorian municipalities which have a set charge for each household, Council's Waste Charge includes a discount for properties valued below the median house price to minimise the impact on smaller households, which typically produce less waste.</p> <p>City of Melbourne plans to review the Waste Charge within the next year and we welcome all feedback during the community consultation period.</p> <p>Thank you again for your submission.</p>

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39		No	<p>- Rates too high - Speed humps in Parkville not needed</p>	<p>The new Zebra pedestrian crossings at the Kendall Avenue / The Avenue / Walker Street roundabout are designed to enhance the safety of both pedestrians and cyclists.</p> <p>Narrow road humps had been installed near the crossings, to ensure drivers approach at low speeds. The road humps are also designed to slow down drivers entering the roundabout, to improve the safety of cyclists using the roundabout.</p> <p>The existing road hump in The Avenue is located approximately 25 metres north of the new crossing. This would not have slowed drivers enough and therefore a second road hump was installed five meters from the crossing to maximise the safety of both pedestrians and cyclists.</p> <p>This project was funded under the Federal Blackspot Program.</p>	<p>Dear ,</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>The new zebra pedestrian crossings at the Kendall Avenue/The Avenue/Walker Street roundabout, are designed to enhance the safety for pedestrians, bike riders, and all road users.</p> <p>Narrow road humps were installed near the crossings to ensure drivers approach at low speed.</p> <p>The existing road hump in The Avenue, 25 metres north of the new crossing, was deemed an insufficient mechanism to slow drivers and as such, a second road hump was installed five meters from the crossing.</p> <p>This project was funded under the Federal Blackspot Program.</p> <p>Thank you, your feedback is appreciated.</p>
40		No	<p>-Invest more on safe access for pedestrians and cyclists</p>	<p>The City of Melbourne will 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.</p> <p>\$4 million has been allocated in the 2023-24 budget. Projects planned for delivery include Flinders Street, Bourke Street, Royal Parade, Arden Street and Macaulay Road.</p>	<p>Dear ,</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Our Transport Strategy 2030 supports policies which reduce through traffic congestion in the busiest parts of the city and create more space for pedestrians and bike riders.</p> <p>The strategy, which was adopted in 2019, recommends consistent maximum speeds of 40 km/h on local roads across inner Melbourne</p>

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				In 2020, Council endorsed the decision to fast-track 44 kilometres of protected bike lanes in response to the Climate and Biodiversity Emergency. And further endorsed this commitment in May 2023, through endorsement of the implementation of the Climate and Biodiversity Emergency Action Plan.	<p>and some neighbourhoods to reduce the risk of death or serious injuries for vulnerable road users like pedestrians and cyclists.</p> <p>More than 19km of protected bike lanes have been introduced across the municipality to provide a safer journey for all road users and we've got more on the way.</p> <p>Your feedback on this issue is appreciated.</p>
41		No	<ul style="list-style-type: none"> - Congratulations - Remove cars, prioritise pedestrians 	Our Transport Strategy 2030 seeks to prioritise safety and improve amenity for everyone who comes to or lives in our City. The draft budget allocates \$4million cycle infrastructure for the year to 30 June 2024 and \$500,000 for pedestrian safety initiatives. Many of the capital works projects, including streetscape upgrades, involve improving walking facilities.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Our Transport Strategy 2030 supports policies which create more space for pedestrians and bike riders, and which reduce through traffic congestion in the busiest parts of the city.</p> <p>The strategy, which was adopted in 2019, recommends consistent maximum speeds of 40 km/h on local roads across inner Melbourne and some neighbourhoods to reduce the risk of death or serious injuries for vulnerable road users like pedestrians and cyclists.</p> <p>More than 19km of protected bike lanes have been introduced across the municipality to provide a safer journey for all road users and we've got more on the way.</p> <p>Your feedback on this issue is appreciated.</p>
47		In person	Westgate Biodiversity funding request	To enable works to be planned for Committee of Management transfer in 2026 and to demonstrate support for WBBNL in the interim it is recommended Council fund the development of	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p>

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				the site Master Plan between now and 2026. The cost of Master Planning would be approximately \$50k for 23/24 and \$50k for 24/25.	<p>We welcome your submission and agree in principle to the allocation of \$50,000 in the 2023–24 Budget and a further \$50,000 the following year, to allow for the completion of the Westgate Park Master Plan.</p> <p>We look forward to discussions about developing the Master Plan in collaboration with Westgate Biodiversity Bili Nursery and Landcare prior to the transfer of Committee of Management responsibilities for Westgate Park to City of Melbourne in 2026.</p>
53		In person	Nice to see such an event in docklands and will see more get together	The feedback is noted and welcomed.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide a submission on City of Melbourne's draft Budget 2023–24.</p> <p>Your feedback is appreciated.</p>
54		Zoom	- Increase funding for urban ecology and creation, reduce funding on Christmas decorations.	<p>The Christmas light program is a proven draw card for city visitation at this time of year which supports the retail sector by attracting visitors who in turn contribute to the city economy through retail and hospitality spend. The reduction in spend on urban ecology is not related to the spend on Christmas. The annual budget for Christmas Lights has not increased however the investment in the broader program of activity at Christmas has had a modest increase.</p> <p>Council is committed to improving biodiversity through several programs and activities including the 'Create Habitat to increase nature in the city' council works program. Habitat improvement works will continue in Royal Park in 23/24, however the budget that has been allocated is less than previous years and this will reduce the scale of planned interventions.</p>	<p>Dear [REDACTED]</p> <p>We're pleased to hear you love the Indigenous wildflower meadows in Royal Park.</p> <p>Council is committed to improving biodiversity through several programs and activities including the wildflower meadows.</p> <p>Habitat improvement works will continue in Royal Park in 2023-24.</p> <p>The wildflower meadows are another way the city is taking action in response to the climate and biodiversity emergency.</p> <p>Understorey plants – or those that grow low on the ground beneath trees – play a really important role in supporting biodiversity and attracting insects and native birds.</p>

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					<p>Indigenous planting supports healthy ecosystems within our parks and gardens, and helps make our city more resilient to the impacts of climate change.</p> <p>The initiative is part of our 10-year Nature in the City Strategy to support diverse, resilient, and healthy ecosystems that improve the environment and wellbeing of our community, providing the foundation for a liveable city.</p> <p>Once again, we appreciate your feedback. Thank you.</p>
59		Zoom	Allocate \$50k for Lower Moonee Ponds Creek	<p>The proposed trial provides CoM the chance to partner in a program that will provide a visual effort to disrupt the flow litter throughout our waterways. CoM supports this initiative in line with minimising the impact of litter on our amenity.</p> <p>Work Area recommendation: Allocate \$50,000 budget to Lower Moonee Ponds Creek</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Council supports the proposed trial you have outlined and agrees in principle to \$50,000 funding for a partnership program. We look forward to discussing the terms of this partnership so together, we can minimise the impact of litter in our city.</p> <p>Thank you.</p>
65			<p>"Southbank3006 provided feedback on the draft Budget 2023-24 in the areas of:</p> <ul style="list-style-type: none"> - Cleaning - Littering - City Road Master Plan - Open Space Reserve <p>High level summary:</p>	<p>The allocation for graffiti management and prevention is approximately \$2.5m. This is inclusive of the Graffiti Prevention and Management Plan which focuses on eight key action items to prevent and reduce the amount graffiti occurrence within the City of Melbourne.</p> <p>As part of our commitment to continuous improvements and taking on board community input council will increase the service offerings in the Southbank precinct as part of our Clean City</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>We know clean streets matter to Melburnians, which is why we're spending almost \$37 million to remove illegal graffiti and increase sweeping and high-pressure cleaning of footpaths, roads</p>

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			<p>1) Cleaning - It is concerning that of a \$61m cleaning budget almost \$39m is earmarked for graffiti removal and control. This indicates that it is an issue to which alternative approaches to management and control needs to be investigated going forward</p> <p>2) Littering - We would urge the Council to explore behavioural research in altering behaviours and not relying on lecturing or shaming marketing campaigns with the State Government to develop a multi-pronged program over a 3-year period.</p> <p>3) Street Offences & Expansion of Street Cameras - Behavioural intervention measurers need to be explored with the Victorian Government, and explore the potential to network in external cameras used around the City on private properties.</p> <p>4) Allocate funds from the \$3.5m budget to develop a City Road delivery plan to develop a Traffic management Plan for all of Southbank so the Low Traffic Neighbourhoods we have advocated for</p>	<p>Uplift Program and Melbourne Clean Team service. This will lead to a reduction in litter, reducing the occurrence of overflowing litter bins, improve the overall amenity and support our graffiti prevention program. The Melbourne Clean Team service will run 7 days a week within the precinct. The clean team will not only be providing a cleaning service, they will be reporting issues to have them rectified faster. Through this new program council will be able to gather more data than ever before which will be used to develop more target campaigns and improve how we provide and deliver our services. Furthermore council is in the process of conducting a public litter bin review with the aim of developing a more efficient litter collection and management system. This includes the review of infrastructure, bin types and locations to maximise litter collection.</p> <p>The City of Melbourne is a member of various international working groups that share learnings and operational knowledge on these topics. The City of Melbourne is currently working closely with its counter parts in the Netherlands who have made great in roads on behavioural change and council is looking into how best those learnings and successes can be applied to the City of Melbourne.</p> <p>City of Melbourne have recently opened up communications with the Environment Protection Authority (EPA) in order to discuss our littering enforcement strategies and campaigns or programs to deter or prevent littering. We will build on this relationship in the coming months and bring in other key relationships like Victoria Police to ensure we are well aligned. Once we have a</p>	<p>and street furniture through the targeted Clean Team workforce.</p> <p>The introduction of our QR code reporting system has seen residents and visitors play a greater role in reporting graffiti – and allowed us to allocate resourcing more effectively to keep our streets clean.</p> <p>More than \$28 million will be invested to collect waste from residents and businesses, while an additional \$1.5 million will bolster work to remove rubbish from our streets across the city, Docklands and Southbank.</p> <p>Council is always interested in exploring new ways of reducing the impact on the public amenity, understanding behavioural change is going to be a key driver to success. If you would like to share insights from the research that has been conducted overseas please reach out to Council's Manager Clean City who would be interested to engage on this topic.</p> <p>Council will expand the Safe City Camera Program to improve safety and reduce antisocial behaviour. CCTV cameras will be installed in seven key locations in Carlton, including along Lygon Street and at Argyle Square.</p> <p>Almost \$6 million will also be spent on critical safety infrastructure and resources, including upgrading lighting in key precincts such as Bourke Street between Exhibition and Spring streets.</p>

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			<p>previously can be progressed.</p> <p>5) Allocate funding from the \$75m budget to develop further open space reserves to include in Southbank in its Planning documents.</p> <p>6) Plus other topics in the attachment"</p>	<p>greater understanding of our current state, we will be able to determine what the future state might look like and how we may get there – this may sit in a policy, plan or similar.</p> <p>3) We are aware of the potential capability to take carriage of other camera networks (OCN) in areas and explore these opportunities when they are identified. This is an approach that takes a lot of consideration given technology and infrastructure capabilities and limitations, strategic location of the OCN and agreements between Council and the owner of the property.</p> <p>4) City of Melbourne has just completed consultation on a Pedestrian and Road Safety Improvement study in the Southbank area. A number of issues (including the Power St / Kavanagh St intersection) have been raised by the community. We have budget in 2023/24 to design and implement improvements identified as part of this study. We will work with the Department of Transport and Planning (DTP) on potential improvements to the Power St / Kavanagh St intersection, noting that it is an arterial road and DTP are responsible for any changes to this intersection.</p> <p>5) A high-level concept design is under preparation to expand the size of Miles and Dodds Street Reserve in Southbank- to create new open space. To achieve this, it will be proposed that the northern side of Miles Street (eastbound lane) is converted to new open space, and landscaped with new trees, garden beds and lawn. This project falls under the Pocket Parks program, which is a key component of Council's Major Initiative 16 (increasing open space in areas of</p>	<p>The draft Budget invests \$16.5 million to secure new open space across the municipality, including two pocket parks for Chapman Street, North Melbourne and Miles and Dodds Street Reserve in Southbank.</p> <p>\$3.5 million has been allocated for the proposed multipurpose recreation area in the Northern Undercroft space at Kings Way as part of the City Road Master Plan.</p> <p>Once again, we appreciate your feedback. Thank you.</p>

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				need). Any permanent road closure required to deliver the project would be subject to both a community engagement process and a statutory road discontinuance process. Community engagement on the concept is scheduled for late 2023.	
67	[REDACTED]	No	- Don't charge for Sunday parking	<p>As part of the delivery of our Parking and Kerbside Management Plan, a new fee structure is proposed to make parking in the CBD fairer. This will mean a reduction in the cost of parking for many people. For short parking stays in the CBD of up to 15 minutes, parking will be free. Off-peak rates will be introduced after 7pm on weeknights and all weekend – reducing the cost from \$7 per hour to \$4 per hour on weekday evenings and on Saturdays. All of these initiatives come at a cost but are considered appropriate to enable good parking management and improve the customer experience of parking in the CBD.</p> <p>The key change this year is the introduction of paid on-street parking on a Sunday. With only 1,800 on-street car parking spaces in the CBD – and city visitation on Sundays exceeding pre-COVID levels – a change to the parking controls on Sundays is needed to better manage demand for these spaces and achieve turnover for our city traders and visitors. When parking is not well managed, lack of availability and difficulty finding a space becomes a deterrent to visiting the city.</p> <p>The rate for parking on a Sunday will be at our newly introduced off-peak rate of \$4 per hour. There are also 70,000 off-street parking spaces in the city which have competitive rates – including flat rates as cheap as \$7 on weekends. The 2023-24 Draft Budget proposes no increase to parking fees. Fees will not increase above the maximum</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>As part of the delivery of our Parking and Kerbside Management Plan, a new fee structure is proposed to make parking in the CBD fairer. This will mean a reduction in the cost of parking for many people.</p> <p>Fees will not increase above the maximum \$7 per hour in the CBD or \$4 per hour outside the CBD. This rate has been unchanged for five years.</p> <p>Sunday parking will be provided at the new off-peak rate of \$4 per hour.</p> <p>There are also 70,000 off-street parking spaces in the city which have competitive rates, including \$7 flat rates on weekends.</p> <p>Once again, we appreciate your feedback. Thank you.</p>

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				\$7 per hour in the CBD or \$4 per hour outside the CBD. This rate has been unchanged for five years.	
68	[REDACTED]	In person	Fund a dog park in Southbank	<p>The leaking bridge is a Department of Transport and Planning (DTP) asset. Council is advocating for DTP to fix the leaky overpass.</p> <p>Other minor site improvements to the dog off-leash area have been identified by CoM and will be actioned through existing Park Renewal and operational budgets.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Council is advocating for repairs to be made to the bridge, which is a Department of Transport and Planning asset.</p> <p>Improvements to the dog off-leash area at Southbank have been identified and will be actioned through existing budgets.</p> <p>Once again, we appreciate your feedback. Thank you.</p>
70	[REDACTED]	No	- introduce a short stay accommodation levy (Victorian Council of Social Services)	City of Melbourne acknowledges the continued funding efforts needed to meet the significant needs of the community and has created Homes Melbourne, a team committed to finding pathways out of homelessness and also to advocate, facilitate and partner with the housing sector for affordable housing. In particular next year this team is delivering transitional housing (Make Room). Additionally City of Melbourne is leading service coordination of 18 agencies to find pathways for people sleeping rough. A key lever is continuing to review our fees and charges that reflect current trends and associated funding requirements, whether that be sourced through CoM or through other levels of government and/or other key industry bodies.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>The City of Melbourne is aware of community concerns regarding short-term rental accommodation, including the impact of short-term accommodation on housing availability.</p> <p>That's why we will continue to consider new initiatives and policies as we adapt to meet the needs of our growing city.</p> <p>The City of Melbourne, its philanthropic partners and the Victorian Government continue to improve housing access and affordability through Homes Melbourne. This</p>

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					<p>includes \$12 million towards the landmark Make Room project, which will convert a Council-owned building into safe and supported accommodation.</p> <p>The draft Budget also includes more than \$1.1 million to ensure rough sleepers have access to food, healthcare and other support services – including partnerships with Melbourne City Mission and the Salvation Army.</p> <p>Once again, we appreciate your feedback and look forward to sharing more news on these important matters soon. Thank you.</p>
71	--	No	Allocate more money to affordable housing and homeless shelters	In addition to the contracts mentioned in the budget totalling \$1.1 million, the City of Melbourne has also created Homes Melbourne, a team committed to finding pathways out of homelessness and also to advocate, facilitate and partner with the housing sector to deliver more affordable housing. In particular, next year, this team is delivering a transitional housing project (Make Room). Additionally, City of Melbourne is leading service coordination of 18 agencies to find pathways for people sleeping rough	<p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Council is providing more safe and supported accommodation for some of Melbourne's most vulnerable people through Homes Melbourne.</p> <p>We're joining with philanthropic partners and the Victorian Government to convert a Council-owned building into safe and supported accommodation.</p> <p>We also provide support services to ensure rough sleepers have access to food and healthcare</p> <p>City of Melbourne also partners with the Salvation Army to deliver overnight outreach services.</p> <p>Once again, we appreciate your feedback. Thank you.</p>

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73		No	Reduce labour costs	The City of Melbourne monitors and reviews its workforce rigorously through both the budget and workforce planning throughout the year to ensure labour and resource allocation are effectively managed. The reported increase in FTE this year relates to increased community services across customer service, libraries and childcare, which require additional staffing to ensure services can be effectively delivered, along with a number of vacancies being filled.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>We are investing now and planning for future growth to ensure our community has access to the vital services and facilities it needs.</p> <p>Our staff work hard to deliver things that matter most to our community – making our city cleaner and safer, maintaining our world class parks and gardens, supporting young families and our older residents, and providing more events to attract people to the city to boost business.</p> <p>Additional staff will be required to support the new Munro Library, and in customer relations roles to assist residents and businesses.</p> <p>City of Melbourne is investing in digital technology to improve efficiencies, and there is a reduced spend on consultant and agency fees of \$4.2 million in 2023-24.</p> <p>Most fees and charges have increased in line with CPI, and following market comparisons with other municipalities.</p> <p>The increase in total revenue for fees and charges is mainly due to the expected post-pandemic increase in activity and visitation across the municipality.</p> <p>Fees and charges for more than 60 per cent of Council services will be modestly increased in</p>

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					<p>line with the rate cap of 3.5 per cent, which is well below inflation.</p> <p>Council has identified 115 fees to be simplified or consolidated as part of our draft Budget. This is in addition to 114 fewer fees and charges in last year's Budget.</p> <p>New policies such as our reformed Code of Practice for Building, Construction and Works and the Parking Kerbside Management Program continue to deliver a simpler, fairer way of paying for City of Melbourne services.</p> <p>We want to welcome as many people into the city as possible, and we're confident local businesses will benefit significantly when Victoria hosts the 2026 Commonwealth Games.</p> <p>Hosting the Games would further enhance Melbourne's reputation across the globe and be a welcome boost for businesses.</p> <p>Once again, we appreciate your feedback. Thank you.</p>
76		Zoom	<ul style="list-style-type: none"> - Reduce spending on marketing and consultants - Increase support for non-retail small businesses - Temporarily suspend ""Greenline"" and complete Little Streets project - Penalise underperforming contractors - Adopt transparent practices for grants and project contracts 	<p>The City of Melbourne is committed to marketing the city as a key visitor destination with the specific intention to drive additional visitation and spend to businesses in the city. It is critical to showcase the breadth of experiences, events and businesses within the City of Melbourne as the city continues to recover from the impacts of COVID-19. Research has proven that the marketing activity promoting Melbourne drove additional monthly spend of between \$14m and \$22m over the last 6 months alone. A strategic approach is taken to our marketing using insights</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>It is important our community stays connected and informed about the important services we provide, through ongoing communications.</p> <p>Marketing our city increases visitation and spending, which drives economic growth.</p>

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			<p>- Stop increasing rates</p>	<p>generated from research to ensure the marketing activity is targeted and impactful. Our marketing has also driven over 1.5m direct leads to businesses in the last 12 through direct business promotion on the What's On channels. The reach and engagement City of Melbourne can achieve through its marketing activity has resulted in improved outcomes for businesses which would otherwise not be possible. In relation to communications, the team is responsible for ensuring that information reaches the community and our stakeholders about City of Melbourne programs and services, including consultation opportunities, disruptions notices during construction projects, access to City of Melbourne events and community activities and information about neighbourhood programs.</p> <p>Council acknowledges that the COVID-19 period has been enormously challenging for businesses. While the city is recovering strongly in some respects, many businesses face ongoing challenges. Council's draft budget includes a number of measures designed to strengthen business conditions in the City of Melbourne. For example, the Business Concierge will receive a \$500,000 boost to provide free advice and mentoring to new and existing businesses. Business precinct associations across the city will receive a total of \$1.2 million to create more opportunities for business networking, education and training, and initiatives to encourage visitation and local spending. Council will make it easier to do business in the municipality, with \$2.4 million to complete the Digital Permits Project – fast-tracking permit approval timelines and cutting red tape for traders. We'll also continue to back the hospitality and retail sector with \$540,000 to</p>	<p>Marketing campaigns promoting Melbourne have driven an additional monthly spend in our city of between \$14 million and \$22 million in the past 6 months.</p> <p>Council acknowledges COVID-19 has been challenging for businesses and the Business Concierge service will continue to provide free advice and mentoring for new and existing businesses, including non-retail businesses.</p> <p>Business precinct associations across the city will receive a total of \$1.2 million to create more opportunities for business networking, education and training, and initiatives to encourage visitation and local spending.</p> <p>Council has also allocated \$1.5 million in the 2023–24 budget to continue the upgrade of little streets across the CBD.</p> <p>City of Melbourne continues to look for ways to improve efficiencies, and the budget for consultant and agency fees has been reduced by \$4.2 million.</p> <p>Inflation is currently at 7-8 per cent and Council considers the introduction of 3.5 per cent rate cap a fair and financially responsible measure. The Victorian Government set the municipal rate cap at 3.5 per cent for 2023–24.</p> <p>We are working to make Melbourne a safer and more inclusive place through the Homes Melbourne</p>

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				<p>continue efforts to reduce shopfront vacancies. The draft budget also includes \$28.2 million for events, to attract more people to the city and boost business, delivering on Council's commitment to a vibrant, thriving economy.</p> <p>The Council budget includes \$17 million for the 2023/24 year for the Greenline Project, a city shaping initiative which when completed is forecast deliver significant benefits with the highest economic impact from visitation and economic and commercial activity. Delivery of the full Greenline Project will achieve a net benefit to the City of Melbourne over a 20-year operation period estimated at \$740.10 million net present value. Council has also allocated \$1.5 million in the 2023/24 budget to continue the upgrade of the little streets across the CBD. The major works next year will continue with upgrades to Little Lonsdale Street between Russell Street and William Street. Works currently underway and extending into next year include the blocks between Swanston Street and Elizabeth Street and Elizabeth Street and Queen Street. The block between Swanston Street and Russell Street will also be upgraded in 2023/24. We will also be making adjustments to all the other little streets in the CBD to conform with requirements from the Department of Transport and Planning to improve pedestrian safety.</p> <p>Council relies heavily on our expert staff for all our projects. However in some instances we do need to call on very specific technical expertise that would not warrant creation of a specific position in the organisation. The other reason Council uses consultants from time to time is when there is a</p>	<p>project, which will provide more supported accommodation for some of our community's most vulnerable.</p> <p>Once again, we appreciate your feedback. Thank you.</p>

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				<p>time imperative and Council resources are otherwise engaged.</p> <p>Council has contracts in place to ensure services be delivered in accordance with complex specifications. These contracts include a number of strict service levels and dedicated key performance indicators, of which the overall costs of the contracts are calculated and paid. If a service provider underperforms, the contracts include tools and levers to manage performance shortfalls, from instructing the works be completed, to reducing the overall costs appropriately.</p> <p>6) Inflation has increased between 7-8 per cent in the past 12 months. Therefore despite the rate increase of 3.5 per cent, City of Melbourne has absorbed over half of the inflationary pressures. "</p>	
78		No	- Congratulations on a budget to drive economic and social recovery, progress environmental projects, precinct development, and support for education innovation (RMIT)	Feedback noted and welcomed.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to make a submission on the Draft Annual Plan and Draft Budget 2023–24.</p> <p>We appreciate your feedback and look forward to continuing our strong partnership in delivering the best outcomes for our city.</p> <p>Thank you.</p>
79		No	Increase budget for Royal Park to increase nature in the city	<p>Planned habitat improvement works in Royal Park for 23/24 FY include:</p> <ul style="list-style-type: none"> • White's Skink habitat restoration – establishment maintenance of goat grazed sites, following direct seeding this FY. • Site preparation for future habitat understorey plantings and improvements, 	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p>

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				<p>including between Poplar Road and Golf course and the Avenue, along Elliott Avenue, and adjoining West Coburg Tram.</p> <ul style="list-style-type: none"> • Ongoing establishment maintenance of recently created habitat understorey plantings, including MacArthur Road and Elliott Avenue Swale. • Ongoing maintenance of established wildflower meadows along gatehouse street and Oak Street following direct seeding this FY. • Royal Park creek – weed control and revegetation by Narrap Rangers • Inner Circle Linear Park escarpment – ongoing weed control and site preparation" 	<p>Please see below summarised details of planned habitat improvement works in Royal Park;</p> <p>White's Skink habitat restoration – maintenance of goat grazed sites.</p> <p>Preparation for future habitat understorey plantings, including between Poplar Road and golf course and the Avenue, along Elliott Avenue, and adjoining West Coburg tram.</p> <p>Maintenance of habitat understorey plantings, including MacArthur Road and Elliott Avenue Swale.</p> <p>Maintenance of wildflower meadows along gatehouse street and Oak Street following direct seeding this FY.</p> <p>Royal Park Creek weed control and revegetation by Narrap Rangers.</p> <p>Weed control and site preparation works at Inner Circle Linear Park escarpment,</p> <p>Once again, we appreciate your feedback. Thank you.</p>
80		In person	Increase funding for The Salvation Army Melbourne Project 614's Youth Street Teams program (Salvation Army)	The Salvation Army Street teams have been funded for \$100,000.00 in 2022/23, which allows a team of Salvation Army outreach workers to patrol the CBD and respond to the needs of vulnerable people who are unable for one reason or another fend for themselves as they have lost their phone, it has run out of batteries, they are impacted by alcohol and/or drugs, mental health etc. Referrals are made to Street Teams by CoM security	<p>Dear [REDACTED]</p> <p>Thank you for your submission requesting additional funding to expand the capacity and capability of Youth Street Teams.</p> <p>The City of Melbourne values the service and support Youth Street Teams provides vulnerable people in our city, and as such agrees in principle to additional funding in</p>

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				<p>services, Victoria Police and pubs and clubs directly.</p> <p>We receive monthly reports and meet to discuss what has occurred over the previous months, and what is common in all reports is the Street Teams are unable to attend to all requests unless it is a rainy night.</p> <p>The request points out 2 changes forthcoming, being the removal of the freeze on late night licenses from 1/7 and public drunkenness laws changing 1/11/23. Residents are concerned about both changes, but a direct impact, increasing the volume of people needing assistance will be the public drunkenness changes.</p> <p>Work area recommended action: additional funding is supported, subject to further information to be supplied by Salvation Army.</p>	<p>order to expand this team, pending further discussions.</p> <p>As you noted in your submission, there are emerging issues which require additional resourcing and without such funding you and your team may not be able to keep up with the demand of the service, impacting the welfare and safety of vulnerable people.</p> <p>Over the next month, we would like to work with you and your team to better understand data and evidence which demonstrates that your team is currently at capacity. Further, we'd like to better understand how the additional funding will be used to tackle emerging trends identified by your team, the impact of these trends, and how an expanded team could help manage these issues.</p> <p>We appreciate and value our relationship and welcome ongoing discussions on trends your team is identifying, which impact the welfare and safety of people in our city.</p>
81	[REDACTED]		<p>Increase funding for The Salvation Army Melbourne Project 614's Youth Street Teams program (International Students Couch program)</p>	<p>The City of Melbourne greatly values its partnership with the Salvation Army to deliver The Couch, which provides important services for international students.</p> <p>To ensure that rate payers funds are used in a responsible manner, delivery of The Couch is subject to a funding agreement between the Salvation Army and Council. Funding to the Salvation Army for The Couch in 2023-24 will first require full acquittal of previous funding and negotiation of a new funding agreement.</p>	<p>"The City of Melbourne greatly values its partnership with the Salvation Army to deliver The Couch, which provides important services for international students.</p> <p>To ensure that rate payers funds are used in a responsible manner, delivery of The Couch is subject to a funding agreement between the Salvation Army and Council. Funding to the Salvation Army for The Couch in 2023-24 will first require full acquittal of previous funding and negotiation of a new funding agreement.</p>

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				<p>With appropriate support from the Salvation Army, CoM management is optimistic that a new funding agreement can be resolved quickly.</p> <p>Council's draft budget provides for \$198,000 to support international students and attract new talent, with the aim of making Melbourne the world's best student city.</p>	<p>With appropriate support from the Salvation Army, COM management is optimistic that a new funding agreement can be resolved quickly.</p> <p>Council's draft budget provides for \$198,000 to support international students and attract new talent, with the aim of making Melbourne the world's best student city."</p>
82		In person	<p>1) City Road Masterplan - SRA ask that there be no further delays in the process, as upgrades to City Road East and West are long overdue</p> <p>2) Boyd Redevelopment Project - SRA acknowledges the allocation of \$270,000 for community engagement, design and consultancy on the Boyd Redevelopment Project</p> <p>3) Transform Southbank Boulevard - SRA supports the allocation of \$250,000 for Transform Southbank Boulevard Stage 6 Initiation, however the meaning isn't clear. What does 'initiation' mean? What outcomes can we expect here? SRA would also like to request further information on the Miles and Dodds Street pocket park proposal, but</p>	<p>City Road is a State Government road. City of Melbourne will continue to advocate for State to prioritise these works.</p> <p>Initiation is the second phase in the City of Melbourne's Project Management Framework methodology for delivering successful projects. Predominately this phase involves establishment of expected project objectives and outcomes. The Initiating phase builds a solid foundation with key Stakeholders and formally initiates the project. This phase aims to investigate the feasibility, begin concept design and estimate and evaluate the budget, schedule, scope and project risks. A high-level concept design is under preparation to expand the size of Miles and Dodds Street Reserve in Southbank- to create new open space. To achieve this, it will be proposed that the northern side of Miles Street (eastbound lane) is converted to new open space, and landscaped with new trees, garden beds and lawn. This project falls under the Pocket Parks program, which is a key component of Council's Major Initiative 16 (increasing open space in areas of need). Any permanent road closure required to deliver the project would be subject to both a community engagement process and a statutory road discontinuance process. Community</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Southbank Residents' Association's acknowledgement of funding for the Boyd redevelopment, Southbank Promenade Stage 2 Planning, new open space in Southbank and \$120,000 for the Yarra River Business Association is noted.</p> <p>In terms of your question around the Transform Southbank Boulevard project, 'initiation' refers to feasibility studies, project scope, concept design, and budget estimates. Stage 6 works are being coordinated with adjacent developments to ensure disruption is minimised.</p> <p>City of Melbourne continues to invest in key events that benefit businesses across the city, including \$300,000 for this year's Moomba parade, marking the event's 70th anniversary. This investment will renew and maintain key attractions that make up the Moomba festival.</p>

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
			<p>welcomes any new open space opportunities.</p> <p>4) Southbank Promenade - SRA acknowledges the allocation of \$250,000 for Southbank Promenade Stage 2 Planning, in the hope the project stays on track.</p> <p>5) Moomba Festival Parade Assets - Moomba is not held in Southbank, so SRA was surprised to see \$300,000 allocated for the purchase of new Moomba festival parade assets; a further \$100,000 to renew existing assets; and an additional \$200,000 for parade float maintenance.</p> <p>6) Burnley Tunnel Decking - SRA and the residents of Southbank look forward to the costing phase of the proposed decking project and our committee are volunteering to participate in early consultation to assist in identifying associated challenges and opportunities.</p> <p>7) Public Open Space - SRA supports the plans by City of Melbourne to deliver new public open space in Southbank.</p> <p>8) Business Precinct Program - SRA was thrilled</p>	<p>engagement on the concept is scheduled for late 2023.</p> <p>Moomba Parade Assets - the amount allocated to the Parade is an annual requirement to renew and maintain the key attractions within the parade.</p> <p>We acknowledge and thank the committee for the offer of assistance with the Burnley Decking Project.</p>	<p>Thank you again for your feedback.</p>

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
			to see a commitment of up to \$120,000 in annual funding as part of the Business Precinct Program to the Yarra River Business Association Inc (YRBA) for business support and activation initiatives.		
83	██████████	In person	On behalf of Melbourne Zoo, regarding the proposed Zoo Parking Permit fee increase, and safety and liability concerns with traffic management and carpark operations within the Royal Park precinct.	From 2016 the Zoo parking fee increased annually by \$25 per annum. The fee increase proposed in 2023-24 is based on a smaller increase at CPI (3.4%). The permit fee proposed for 2023-24 is \$310, constituting an increase of only \$10. Zoo parking permits allow staff and volunteers to park at the Zoo every day and is valid for twelve months from the issue date. With regards car park operations within the Royal Park precinct, City of Melbourne will support a joint review of the resource allocation and rostering within current budget allocations.	Dear ██████████ Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24. In 2016, Zoo parking fees increased by \$25 per year and Council plans to increase the fee by \$10 to \$310 annually. Zoo parking permits allow staff and volunteers access to the Zoo car park every day for 12 months. In response to the issues you raise about car parking operations in the Royal Park precinct, your views are noted and will be reviewed. Once again, we appreciate your feedback. Thank you.
85	██████████	In person	Please confirm if the unspent budget for bicycle infrastructure will be carried forward to the new financial year (in addition to the \$4m budget in FY23/24)	The draft Budget 2023–24 includes \$4 million for cycling infrastructure.	Dear ██████████ Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24. In June 2022, Council paused the installation of new protected bike lanes in the CBD for 12 months.

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
					<p>Council chose to prioritise the delivery of key city cycling corridors including Arden Street, Macaulay Road and Royal Parade.</p> <p>We planned to progress the delivery of these three bike lane projects in 2022–23, however, the Department of Transport and Planning has not yet provided approval.</p> <p>Council will continue to work closely with the State Government to progress approvals for bike lane and will keep the community informed.</p> <p>Our draft Budget 2023–24 includes \$4 million for cycling infrastructure and \$500,000 for pedestrian safety initiatives.</p> <p>Council is also progressing design work on CBD projects for the next financial year, including Flinders Street.</p> <p>Once again, we appreciate your feedback. Thank you.</p>
86	[REDACTED]	No	<p>Appeal to provide long-term sustainable funding to Inner Melbourne Community Legal (IMCL) in the sum of \$600,000 per annum to deliver free critical legal services for residents and individuals accessing services in the City of Melbourne.</p>	<p>It is acknowledged that the work of Inner Melbourne Community Legal (IMCL) is important, particularly the work with youth in our community. IMCL have currently and previously accessed City of Melbourne grants to provide a range of necessary services to a broader scope of community members.</p> <p>However, this is not included as part of the budget process, and IMCL is invited to continue to apply through the community grants process.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24</p> <p>Council acknowledges the important work of Inner Melbourne Community Legal (IMCL), particularly the work with youth in our community.</p> <p>We encourage IMCL to continue to access City of Melbourne grants to provide a range of necessary services for the broader community. Funding requests can be made outside the draft Budget process.</p>

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
					<p>Please find a link to community grants: www.melbourne.vic.gov.au/community/strong-communities/funding-grants/Pages/community-funding-grants.aspx</p> <p>Once again, we appreciate your feedback. Thank you.</p>
87	[REDACTED]	Zoom	<p>Appeal to retain the city's bluestone heritage during forthcoming road reconstructions listed in the 2023-24 budget, and fund a new bluestone heritage policy that will bring its current policy into line with that of other Melbourne councils.</p>	<p>The current "Bluestone Operating Procedure" has been in use since January 2017. The aim of the document was to record existing procedures and practices in place at that time for managing bluestone laneways, kerb and channel. The document was prepared taking into consideration the heritage character of Melbourne Streets, heritage overlays in place, pedestrian safety requirements as per the intervention standards in Council's Road Management Plan, access requirements of all the road users including bicycles, wheelchairs, motorised scooters, prams, elderly and disabled people. Retaining the old bluestone pitcher laneways, wide pitcher channels the kerb while providing a safe surface to travel is a challenging task. Also upgrading asphalt footpaths to bluestone is not feasible without replacing the old kerb with uneven surfaces with new sawn bluestone. Council's intention is to preserve the old bluestone as much as possible while providing safe footpaths and laneways for everyone.</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>The current "Bluestone Operating Procedure" (www.melbourne.vic.gov.au/sitecollectiondocuments/operating-procedure-bluestone.pdf) introduced in 2017, provides guidelines for managing bluestone laneways, kerbs and channels.</p> <p>In 2022, Council endorsed an updated Design and Construction Standards which guides planning, design, review, approval, delivery and handover of public realm spaces and infrastructure.</p> <p>This document acknowledges bluestone paving as the design standard footpath paving throughout the capital city zone, and other priority streets and spaces.</p> <p>It is used for designated high-use areas including primary streets, pedestrian-only streets, laneways and shared zones. The size and thickness of standard bluestone pavers are related to vehicle loading requirements.</p>

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
					<p>Retaining the old bluestone pitcher laneways and wide pitcher channels to the kerb can be challenging while also providing a safe travel surface, can be challenging.</p> <p>It is our intention to preserve as much of the old bluestone as possible.</p> <p>Once again, we appreciate your feedback. Thank you.</p>
88		Zoom	<p>1) There are many initiatives with ""green"" focus that are excessive in cost and scope. Many could be reduced</p> <p>2) E-scooters on footpath are dangerous, with no policing and realistic restrictions</p> <p>3) Graffiti prevention is getting worse is not being addressed</p>	<p>The provision of high quality public realm, green and open spaces makes an important contribution to city resilience and the economic, social and environmental vitality of the City of Melbourne. It also directly and indirectly benefits the health and wellbeing of the community. Economic analysis contained in the 2022 Business Case for Council's city shaping Greenline Project noted; 'Green Spaces' - Now more than ever, Melburnians appreciate the importance of spending time in the city's open space. The use of Green spaces in the City of Melbourne rose dramatically due to COVID-19, and the Council expects to see that demand continue. Greenspaces connect residents, tourists and visitors to nature, provides and variety of health and well-being benefits and builds the city's resilience to climate change'. Delivery of the Greenline Project, for example, by protecting and enhancing the environment will have a positive impact forecast at \$60 million (over twenty years) through improvements to the north bank of the Yarra River – Birrarung and its ecology, biodiversity and river health.</p> <p>Council is actively pursuing improvements to the operation of the shared e-scooter scheme during the trial. This includes exploration of Council's ability to regulate behaviour, especially footpath</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>The City of Melbourne's Transport Strategy 2030 which guides our policy on bike lanes, was adopted in 2019 after extensive community consultation. Protected bike lanes are designed to provide a safer journey not only for bike riders, but all road users.</p> <p>On-street parking space is limited, with only 1800 available spaces in the CBD. Council has recently announced changes to planning controls to allow increased parking turnover which will support city businesses, and those who choose to drive.</p> <p>Council is investing a record \$60.9 million as part of the draft Budget 2023–24 to make Melbourne a cleaner, safer and more inclusive place to support our growing population.</p> <p>Council has allocated \$2.4 million for graffiti management and prevention in the next</p>

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
				<p>riding and parking scooters in locations that restrict safe access to and along our footpaths. We continue to work with Victoria Police to achieve compliance with road rules.</p> <p>Graffiti management within the city has significantly changed post Covid, due to the significant increase in occurrences of graffiti during the Covid lockdown period. A new approach was needed to manage this impact to the amenity of the City. Over the past year, CoM has made changes to significantly increase the speed, and amount of graffiti removed every month. More inspections are also undertaken every week to proactively identify and remove graffiti, reducing the need for the community to make reports. The time taken to remove reported graffiti has also more than halved over this period. City of Melbourne is always looking for efficiencies as to how graffiti is managed, and will continue to test and trial new ways to improve the customer experience and to prevent future graffiti.</p>	<p>financial year which is critical to maintaining a clean city.</p> <p>More than 60,000m2 of graffiti has been removed in the past year alone.</p> <p>City of Melbourne works closely with Victoria Police on crime prevention and identifying offenders through the Safe City Camera Program.</p> <p>Once again, we appreciate your feedback. Thank you.</p>
89	[REDACTED]	In person	Request for additional funding towards innovative community projects that are co-funded and community-endorsed	<p>The City of Melbourne's Community Grants and Partnerships Framework was endorsed in October 2022. The framework sets out a clear purpose and principles that guide our investment in community initiatives in Melbourne up to 2025. It outlines several grant streams that provide funding for projects, programs and events run by and for the community.</p> <p>The Community Grants and Partnership Framework was developed less than 12 months ago, and endorsed in October 2022. This framework aligns community grants to Council's strategic objectives. In addition there is also significant funding available through the Events Partnership Program.</p>	<p>Dear [REDACTED],</p> <p>City of Melbourne's Community Grants and Partnerships Framework was endorsed in October 2022 (www.melbourne.vic.gov.au/community/strong-communities/funding-grants/Pages/community-grants-partnerships.aspx). The framework sets out a clear purpose and principles that guides our investment in community initiatives in Melbourne up to 2025. It outlines several grant streams that provide funding for projects and programs, including;</p>

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
					<p>\$1.26 million for inclusive community grants to support community connection, social inclusion, access and participation.</p> <p>\$440,000 for collaborative partnerships with neighbourhood houses to deliver community development outcomes.</p> <p>\$300,000 for inclusive events grants to celebrate diversity and facilitate community connection through large and small events.</p> <p>\$100,000 for neighbourhood grants to support individuals and organisations to facilitate social connection and take action at a neighbourhood level.</p> <p>In addition, there are several community events that are funded through the City of Melbourne's Events Partnership Program, which will provide \$2.5 million in grants in the 2023–24 financial year. There are also seven not for profit and education organisations that have been funded \$350,000 for 2023–24 through the Dusk till Dawn Activation Grants Program.</p> <p>Once again, we appreciate your feedback. Thank you.</p>
90	[REDACTED]	No	<p>"1) The strategy of deliberately increasing the population of Melbourne to make it the biggest city in Australia is not sustainable. It should not be necessary to borrow hundreds of millions of dollars if population growth were a</p>	<p>According to the ABS the 'Significant Urban Area' of Melbourne is now the biggest city in Australia. This is an area governed by some 31 local councils, including the City of Melbourne. Population growth is principally a consequence of migration policy, which is the lead responsibility of the Commonwealth government. The City of Melbourne is determined to grow its economy. The Economic Development strategy and Annual</p>	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>Melbourne is now the biggest city in Australia and the city's greater urban area is governed</p>

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
			<p>successful economic strategy</p> <p>2) I would like to see the City of Melbourne use its powers and position to clean up the university sector with regards to wage theft and universities that claimed themselves to be charities</p> <p>3) Most other Councils include at least one line item for parking infringements/offences that are 0.5 penalty unit, I cannot find this in the draft Fees and Charges schedule. Does it mean that the Council cannot validly issue infringement notices?</p> <p>4) It would be helpful if the Fees and Charges Schedule had a table of contents, similar to the format that the City of Yarra"</p>	<p>Plan outline plans to do so, and focus on growth in the knowledge economy, visitor economy and cultural economy. In particular, we aim to position the city to realise the economic benefits of the zero carbon transition, and to leverage the strengths of Melbourne's diverse population.</p> <p>Universities are a vitally important part of the City of Melbourne. Universities such as the University of Melbourne, RMIT and Monash University have substantial campuses in the city that teach thousands of students and engage in world-leading research. Students (including international students) that study at these institutions contribute to the city in a myriad of ways – as workers, residents, customers, volunteers and artists. Universities also play a critical part in underpinning Melbourne's knowledge and technology sectors. According to QS World Rankings, Melbourne is the #1 student city in Australia and one of the great student cities in the world. The City of Melbourne works closely with the universities in pursuit of a range of priorities aligned with the Council Plan. Note that the lead responsibility for wage theft and for the determination of charity status sits with the Victorian and Commonwealth governments.</p> <p>In releasing the fees and charges schedule for Parking, we have been consistent with other capital cities who do not include parking penalty fees in their fees schedule, Please note that these penalty rates are not set by the council, but are set by the state government.</p>	<p>by 31 local councils, including City of Melbourne.</p> <p>Council is committed to growing our city's economy and we draw on the strengths of Melbourne's diverse population to help it thrive.</p> <p>Universities are vitally important to the City of Melbourne, and operate independently of Council.</p> <p>The draft Budget 2023–24 sets out the schedule of parking fees in Appendix F (page 120) but as you note, does not include a breakdown of parking infringements. We note your suggestion.</p> <p>Once again, we appreciate your feedback.</p> <p>Thank you.</p>

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
91		In person	Introduction and endorsement of SarasCare, a community organisation based in Docklands	The Community Grants and Partnership Framework was developed less than 12 months ago, and endorsed in October 2022. This framework aligns community grants to Council's strategic objectives. In addition there is also significant funding available through the Events Partnership Program. Therefore no additional funding is recommended however officers are happy to reach out to Sarascare to connect and further understand the work they are doing and to identify opportunities to work together.	<p>Dear [REDACTED]</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p> <p>City of Melbourne's Community Grants and Partnerships framework guides our investment in community initiatives in Melbourne up to 2025.</p> <p>It outlines several grant streams that provide funding for projects and programs and we encourage community organisations such as SarasCare to make funding submissions: www.melbourne.vic.gov.au/community/strong-communities/funding-grants/Pages/community-grants-partnerships.aspx</p> <p>Once again, we appreciate your feedback.</p> <p>Thank you.</p>

Summary of feedback and management recommendations on the draft Budget 2023–24 – Neighbourhood house

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
6		In person	Fund Docklands Neighbourhood House	The Inclusive Melbourne Strategy and the Neighbourhood Planning Framework guide the City of Melbourne's approach to community connection and inclusion in the municipality, applying both a local neighbourhood and whole of city lens.	<p>Dear,</p> <p>Thank you for taking the time to provide feedback on City of Melbourne's draft Budget 2023–24.</p>
7		In person	Fund Docklands Neighbourhood House		

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
8		In person		<p>Fostering community connections is a key priority for the City of Melbourne and it has emerged as a common priority across most neighbourhoods, including Docklands, through recent neighbourhood planning. The City of Melbourne applies a holistic approach to understand existing support and investment across the municipality and to guide future initiatives to respond to this priority. An initial review of community connection services across the municipality found more programs and places for connection in Docklands in comparison to similar neighbourhoods with high-rise living and large residential populations, such as Southbank.</p> <p>Funding for neighbourhood houses is one of many ways we partner with organisations to connect and empower our local communities. The City of Melbourne invests \$3M in a diverse number of community services and social connection activities in Docklands – both delivered by internal staff and through contracted partners (e.g. The Huddle and YMCA). An additional \$3.6M is provided for events and activities to benefit residents and businesses. Collectively, these provide many opportunities for people of all ages, backgrounds and abilities to participate in free or low-cost social, educational, recreational and support activities.</p> <p>The 2022 Docklands Summit led to actions endorsed by the Future Melbourne Committee on 8 November 2022, which included a commitment from City of Melbourne to continue working with community to understand and identify the right approach to drive more community connection in</p>	<p>We work closely with communities to understand and deliver on the specific needs of neighbourhoods across our municipality. Funding for neighbourhood houses is one of many ways we partner with organisations to connect and empower our local communities.</p> <p>Since 2019, the City of Melbourne has provided funding to The Centre in Docklands for its Pop-Up Neighbourhood House, through Social Innovation Partnership and Connected Community Grants and through the Councillor Discretionary Fund. This was one-off funding, supplemented by Development Victoria, which will not be offered in 2023–24.</p> <p>The Docklands community will continue to benefit from a diverse range of services, facilities and amenities – delivered by the City of Melbourne and in partnership with community organisations. These include Library at the Dock, the Community Hub at the Dock, Gowrie at the Harbour and the Docklands Sports Hub.</p> <p>The City of Melbourne invests almost \$3 million in community services and social connection activities in Docklands and about \$3.6 million of further funding for events and activities to benefit residents and businesses.</p> <p>Council will also establish the Docklands Stakeholder Group to provide a forum for information sharing to improve community connections, identify stakeholder priorities and funding opportunities.</p>
9		Zoom	Fund Docklands Neighbourhood House		
25		No	Fund Docklands Neighbourhood House		
26		No	- Fund Docklands Neighbourhood House - Retain Docklands Repair Cafe		
28		Zoom	- Fund Docklands Neighbourhood House - Fund Toy Library		
29		In person	Fund Docklands Neighbourhood House		
30		Zoom	Fund Docklands Neighbourhood House		
42		In person	Fund Docklands Neighbourhood House		
43		In person	Fund Docklands Neighbourhood House		
44		In person	Fund Docklands Neighbourhood House		
45		No			
46		Zoom			
48		No			

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
49	[REDACTED]	No		<p>Docklands. A stakeholder group will be convened in Docklands including key community and business groups and other representatives identified through an Expression of Interest process (which concluded on 8 June) to identify opportunities to activate this priority.</p> <p>Traditionally, neighbourhood houses are funded by a combination of state, local government and philanthropic organisations. Since 2019, City of Melbourne has provided \$196,000 of one-off funding to The Centre to deliver the Docklands Pop-up Neighbourhood House (Docklands Pop-up). This funding was supplemented by Development Victoria. During this period Docklands Pop-up has not identified a sustainable operating model or demonstrated the level of reach and engagement that would be expected for a Neighbourhood House with this level of funding.</p> <p>It is also worth noting that City of Melbourne has not conducted an open procurement process to provide ongoing funding for a neighbourhood house in Docklands.</p> <p>Given the above considerations, no funding has been allocated to the Docklands Pop-up in the draft budget 2023-34. Council's consideration to fund any additional investment in Docklands for community connection should consider proposals that may emerge from the work of the Docklands Stakeholder Group to be established by July 2023.</p>	Once again, we appreciate your feedback. Thank you.
50	[REDACTED]	No			
51	[REDACTED]	No			
52	[REDACTED]	No			
55	[REDACTED]	In person			
56	[REDACTED]	No			
57	[REDACTED]	In person			
58	[REDACTED]	No			
60	[REDACTED]	No			
61	[REDACTED]	In person			
62	[REDACTED]	Zoom			
63	[REDACTED]	No			
64	[REDACTED]	No			

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
66	[REDACTED]	No			
69	[REDACTED]	No			
72	[REDACTED]	Zoom			
74	[REDACTED]	No			
75	[REDACTED]	No			
77	[REDACTED]	No			
84	[REDACTED]	In person			
92	[REDACTED]	In person			

Summary of feedback and management recommendations on the draft Budget 2023–24 – Busking

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
10	[REDACTED]	No	Busking permit fees too high	Council is considering the re-introduction of busking fees from 1 July 2023 after a long period of free permits. Busking permit fees have been waived since October 2020 as a response to the pandemic to support the economic recovery of the city and Melbourne's creative community. The new proposed application fee for circle acts with dangerous goods (\$207) is designed for 'new' circle act applicants (using dangerous goods) who are required to undertake a risk and safety assessment. The fee does not apply to Circle Act	Thank you for your submission requesting Council to reconsider the proposed increase in busking fees and the introduction of a \$207 busking application fee for Street Entertainment, Premium Permit and Circle Act Assessments with Dangerous Goods. City of Melbourne is proud of its reputation in supporting a vibrant street culture and values the diversity of entertainment buskers bring to
11	[REDACTED]	No	Busking permit fees too high		
12	[REDACTED]	No	Busking permit fees too high		
13	[REDACTED]	No	Busking permit fees too high		

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
14	[REDACTED]	No	Busking permit fees too high	performers who are not using dangerous goods or for renewing a Circle Act permit (with dangerous goods).	the public. We are also committed to providing an accessible and affordable permit system for the busking and street entertainment community. On this basis Council has decided that busking fees will not be increased in the proposed Council Budget for 2023-2024, when busking fees are re-introduced on 1 July 2023 (after the fee waiver period has come to an end). The proposed \$207 busking application fee for Street Entertainment, Premium Permit and Circle Act Assessments with Dangerous Goods will also not be introduced at this time.
15	[REDACTED]	No	Busking permit fees too high	The proposed fee partially covers the administration cost of undertaking the risk and safety assessment which Council currently funds. Circle acts with dangerous goods have an elevated risk to public safety and an assessment to ensure the act is safe is required. Street Performance Australia Ltd (SPA) administers the assessment process on behalf of Council in order to minimize the public safety risks of street performance acts through an accredited peer assessment process, and to limit the City of Melbourne's exposure to public liability.	
17	[REDACTED]	No	Busking permit fees too high	Street Performance Australia Ltd charges the City of Melbourne administrative costs and assessment fees of \$300 per standard 2 hour assessment which applies for assessing a performance. Additional time beyond 2 hours will be charged at \$300 per hour, as required. Assessments are usually held monthly (or as required), with additional assessments on request from City of Melbourne.	
19	[REDACTED]	No	Busking permit fees too high		
21	[REDACTED]	No	Busking permit fees too high		
22	[REDACTED]	No	Busking permit fees too high		
23	[REDACTED]	No	Busking permit fees too high		
24	[REDACTED]	No	Busking permit fees too high		
27	[REDACTED]	No	Busking permit fees too high		
31	[REDACTED]	In person	Busking permit fees too high	There are currently 30 Circle Act performers using dangerous goods with permits and 18 Circle Act performers (without dangerous goods). The fee does not apply for renewing a Circle Act permit (with dangerous goods) unless more than 5 years has elapsed since the original assessment. Existing circle act performers with dangerous goods (current permit holders) only need to apply every 5 years to undertake a risk and safety assessment to ensure risk and safety of the act is	
32	[REDACTED]	No	Busking permit fees too high		
34	[REDACTED]	Zoom	Busking permit fees too high		
36	[REDACTED]	No	Busking permit fees too high		
38	[REDACTED]	In person	Busking permit fees too high		

#	Name	Feedback or request to speak	Summary of feedback	Management advice to Councillors	Proposed Council response to submitter and management recommendation/s
				<p>still acceptable. The application fee does not apply to Circle act performers without dangerous goods.</p> <p>City of Melbourne busking permit fees have been traditionally low in comparison to other Councils that charge fees. The general permit fee for busking proposed at \$50 per annum (\$20 increase) is comparable and in most cases lower than other municipal districts and capital cities. The fee covers busking in public areas for 365 days per year which equates to less than \$1 a week. As a comparison, for a busking permit the City of Yarra charges \$15.50 per month, City of Sydney charges \$47 for 12 months, and the City of Port Phillip require \$55 for 6 months. The City of Stonnington charges \$27 for 6 months for a busking permit. The City of Sydney charges \$115 assessment fee for high impact acts and is not just limited to circle acts with dangerous goods.</p>	

Public feedback on the draft Annual Plan 2023-24

Feedback number	Account Name	Request to Speak	Page Number
1	[REDACTED]	Feedback only	2
2	[REDACTED]	Speak In Person	2
3	[REDACTED]	Feedback only	2
4	[REDACTED]	Feedback only	2
5	[REDACTED]	Feedback only	2
6	[REDACTED]	Speak via Zoom	2
7	[REDACTED]	Feedback only	2
8	[REDACTED]	Speak via Zoom	3
9	[REDACTED]	Feedback only	3
10	[REDACTED]	Feedback only	3
11	[REDACTED]	Feedback only	3
12	[REDACTED]	Speak via Zoom	3
13	[REDACTED]	Speak In Person	4
14	[REDACTED]	Feedback only	5
15	[REDACTED]	Speak In Person	9
16	[REDACTED]	Speak via Zoom	18
17	Victorian Pride Lobby	Feedback only	21

Feedback Number	Feedback
1	<p>I like the annual plan. I particularly like educating school children about graffiti. (What are other cities worldwide doing, many cities oversea don't have a Graffiti problem to know this may provide us with further ideas) I do not like what I see as the plans over emphasis on aboriginals. This is because there are less than 800 so why does such a minority have such an influence and also because it is decisive focusing on race we are all part of the Melbourne community and we want it to be an Australian Melbourne community not one fractured by minorities, race or preferences.</p> <p>Would you like to address?: No</p>
2	<p>Very disappointing to see no funds allocated for a pedestrian connection between North Melbourne Station and Docklands. I live near the station, lots of apartments are going in with heaps of future residents moving in soon. We live SO close to Docklands but its next to impossible to get there via PT or by walking so I never visit. Surely Council would like to activate Docklands and increase visits to the area to spend money on local businesses. I have lived in West Melbourne for nearly three years and been to Docklands ONCE because it's so difficult to get too. Please consider progressing a pedestrian overpass as soon as possible.</p> <p>Would you like to address?: Yes I will speak in person*</p>
3	<p>If there's no plan to electrify buses, that's high on my list. The 401 bus loop buses idle for (cumulative) hours every day - ideal to replace that with a charging dock for electric ones. And probably free as the shelter is large enough for a bunch of solar panels. Cheers.</p> <p>Would you like to address?: No</p>
4	<p>I strongly support prioritising walking and cycling in city of Melbourne.</p> <p>Would you like to address?: No</p>
5	<p>Street performers should regulate themselves and should not be required to audition.</p> <p>Would you like to address?: No</p>
6	<p>We live on Gatehouse St, Parkville and love the wildflower meadows at Royal Park. This is an important initiative.</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
7	<p>Its help to interact the kids with community and playing with their friends.</p> <p>Would you like to address?: No</p>

8	<p>52 "Major" initiatives? None more important than blocking a CBD injection site that in itself would defeat most of the others.</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
9	<p>Consider making the city centre more pedestrian friendly as many European cities have done by restricting vehicle access in the afternoons and evenings, i.e. allowing delivery vehicles etc access until say 11am, and then only transport vehicles thereafter i.e. taxis, buses and trams. Would you like to address?: No</p>
10	<p>Your website reads, "On 7 June 2022, the Council resolved to pause the further installation of new protected bike lanes in the CBD for 12 months". It is now 12 months later. Which of the CBD bike lanes will council be commencing this week?</p> <p>Would you like to address?: No</p>
11	<p>Now the bike lane construction pause has ended, which project is going to be built next and when?</p> <p>Would you like to address?: No</p>
12	<p>Dear City of Melbourne, I note the following priorities in your Council Plan: "Increased economic participation, with a city economy that is more inclusive and fair..." "All people feel safe and included when participating in Melbourne's economic, visitor and community life." "An efficient and safe transport network where our streets are safer for all users."</p> <p>The rapid growth of platform-based food delivery has had a significant effect on traffic and kerbside management. The City of Melbourne's policies have less clarity, however, regarding the social, economic, and safety conditions faced by food delivery riders on a daily basis. I would like to work with Council to improve City of Melbourne's understanding of, and support for, food delivery riders and their communities.</p> <p>Specifically, I seek the addition of the following activity in your Annual Plan 2023-24: "Support food delivery riders by implementing a safe and dedicated space in the central city for riders to rest, recharge and support each other."</p> <p>I would be delighted to talk through specific ideas with you at the earliest convenient opportunity.</p> <p>Kind regards, [REDACTED]</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>

13	<p>Major Initiative 45 in the Annual Plan is strongly supported. Regarding "bicycling encouragement programs", the best way of encouraging cycling is protected bike lanes, fewer motor vehicles and low speed streets. Proposed counter-flow for the Little Streets is supported, see our data-rich analysis of Flinders Lane https://bikemelbourne.org/2019/01/flinders-lane/The "pause" in building CBD protected bike lanes is over as of July first. What projects will commence on that date? Initiative 45 "Governance and milestones" section is silent on any bicycle projects. Are both Flinders St and Bourke/Spring St projects ready to start on July first? Including carry over of 22/23 amount not spent, what is the total budget available for bicycle projects in 23/24? Is there a costing for each of the projects to be carried out in 23/24? Does the funding match the promises? Would you like to address?: Yes I will speak in person*</p>
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14	Hi, please find some thoughts attached. Regards, [REDACTED] Would you like to address?: No
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[REDACTED]

[REDACTED]

Memo

to| CoM
addr| via email
from| [REDACTED]
date| 4/6/23
project| -
pages| 3
subject| Draft report response

To whom it may concern,

There is a much that is great about Melbourne, but some things aren't. I've read through your report draft, and support much of it, but there are strange omissions.

I realise that some of these suggestions might be a bit "micro" but include them anyway as don't know where else to put them. This is my first response to a draft plan.

Most of these are "could do better" suggestions, but overall I think you're doing pretty well!

STREET CLEANING

- phase out council street-cleaning gas-powered leaf blowers. Noise and air pollution (particulates), bad carbon impact (ref Californian studies) and frequently occurring before 8am in residential areas, contravening EPA restrictions. Main advantage of blowers is to blow under cars?
- private leaf blowers are often used without care, kicking up dust and just moving leaves to the neighbour's frontage. No masks, no ear muffs, and little consideration for passersby. They should at least be forced to use electric blowers, preferably brooms.

TRAFFIC, STREETS, CYCLING, WALKING

- east west cycling connections across city seem to be getting worse. Greenline is not going to help. Southbank is now too congested to use as a cycle route. I can't think of a half decent east-west route between LaTrobe Street and Southbank Blvd.
- work to fill gaps in cycling routes - in all directions.
- main Lygon street cycling / walking route adjacent to cemetery is dangerous, with low branches and root-broken footpaths. Use absorbent materials instead of impermeable asphalt, consider night lighting or motion activated lighting.
- train delivery riders in the road rules - I see them regularly go through red lights, pedestrian crossings, zip past trams with passengers alighting, use their apps while riding, either go too fast or too slow to be compatible with cyclists in Copenhagen lanes. They should be paid per hour and not per delivery.
- phase out gas-powered food delivery motorbikes with taxes
- improve and make safer pedestrian access to Princes Park & cemetery across Cemetery Road.
- I'd like to see a study into pedestrian safety at intersections and crossings in CoM, working out the worst intersections and working to them. Situations seems to have deteriorated since I moved to CoM in 1997, despite millions spent on bollards elsewhere.
- Lygon Street north of Queensberry - one lane of traffic each way. Traffic regularly exceeds the 40kph limit and the lanes are narrow, making it dicey to cross the street.
- Make parklets permanent, but they should be footpath extensions not rotting timber & concrete lumps. Charge rent on them if used by restaurants, even if peppercorn.
- reduce speed on all 60kph inner-urban streets in pedestrian areas (eg Swanston north of Elgin). If these are Vicroads "highways", then they should not be.
- some sort of policy to deter current fashion for using jacked-up monster trucks as private vehicles in tight inner city streets. They are dangerous for everyone around them.
- Copenhagen lanes are great but they make crossing the road or driving into the road more difficult where there are parked cars. There is often no buffer zone and oncoming traffic is often invisible due to the increased height of modern SUVs, as well as their dark glass. (Swanston Street north of Elgin is particularly dangerous as 60kph).
- improve and make safer pedestrian access to Princes Park & cemetery across Cemetery Road
- I see many very sick people camped on the streets around Carlton and the city, with inadequate clothing and sleeping bags, and open sores. Encourage refit of buildings as safe boarding houses to accommodate homeless and improve health and social worker support. Otherwise

[REDACTED]

hand out support kits to them (thermals!) - this isn't condoning or encouraging people to sleep rough, just keeping them alive.

- I have seen no advice about whether or not to hand money to people sleeping rough on the street. What is council policy? Who has responsibility?
- Advocate for small ongoing police presence in central Carlton - Wrecklyn Street is too far away. Encourage unarmed community beat cops. I only see them in Lygon Street about 10 minutes after something has gone wrong, armed to the teeth.

WORKING IN THE CITY

- get serious about maintaining spaces for small creative businesses in the CBD. Co-working, hot-desking "hub" spaces, and their tiny "carrel" offices don't work for many - I have tried them. I know tens of people who have been forced out of the city in the past 10 years by landlords repurposing space (changing to whole-of-floor-plate leases), or jacking up prices. Pushing everyone to work from home in the suburbs in isolation killed what had been quite a creative economy.
- highly regulated spaces like Collins Street Studios are not the answer for many - no air after 6pm, \$20M Public Liability insurance! Vale Nicholas Building, Bourke House, and so on - all we need are small office leases and some certainty of tenure.
- stop offering small businesses digital grants that force them to use products from multinational companies instead of local ones. This weird recurring policy has lost me work as a CoM web developer ("why pay you money when the council will give me money to shift to Shopify (etc).")

[REDACTED]

[REDACTED]

[REDACTED]

15	Please see the attached submission and attachment from [REDACTED]. Would you like to address?: Yes I will speak in person*
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SUBMISSION

City of Melbourne Draft 2023-24 Budget & Annual Plan

1. EXECUTIVE SUMMARY

Polar Enviro appreciates the opportunity to make this submission to the Council regarding its Draft 2023-24 Budget and Annual Plan.

Setting a Budget and Annual Plan can be difficult at any time. So, it is essential to recognise up front several external factors that have affected the Council's ability to balance and meet a range of expectations and policy commitments, including:

- Melbourne City Council is the most heavily impacted capital city due to Covid lockdowns
- Interest rates, higher material and labour costs
- Requiring approvals from the State Government
- Falling government grants and rate capping.

In response to these external factors, the City of Melbourne is using its respected voice as well as membership of the M9 group of Councils to advocate for safety and sustainability, and in particular, the following objectives:

- Active transport
- Community resilience
- Waste and Circular Economy.

Turning back to the 2023-24 Budget and Annual Plan, Polar Enviro offers its help and expertise to assist Council in delivering its budget & goals.

Polar Enviro appreciates that when prioritising projects for its Capital Works Budget, Council must juggle external and internal factors. Likewise, policy commitments can often conflict depending on external and internal priorities.

Despite these challenges, the Draft Budget and Annual Plan should be supported, and we particularly welcome several activities and programs, as outlined in Section 7 of this submission.

While many submissions may call for more allocations to specific programs, our focus in this submission is on ways Polar Enviro can provide our help and expertise within the draft budget parameters.

Council has opportunities to deliver its footpaths, cycleways, parks, open space, and streetscape programs and we have outlined some suggestions in this submission. Polar Enviro would also welcome ongoing discussions with Council on how it can meet the unique demands placed on Melbourne.

Noting Council's leadership on the UN Sustainable Development Goals, the Climate Emergency and Council's commitment to delivering safer and more sustainable footpaths,

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cycleways, parks, open spaces and streetscapes, we believe the following aspirations will receive a significant boost through this and subsequent budgets:

- Increase in proportion of trips made by public transport, bicycle or on foot
- 33% reduction in municipal greenhouse gas emissions (from 2015 baseline)
- 50% increase in municipal waste diverted from landfill.

Turning next to Melbourne's built environment, Polar Enviro submits that there are significant opportunities to scale up the Council's procurement of low-emissions technologies and recycled content within its expanded Buildings and Building Improvements programs.

In summary, we are confident that Melbourne City Council will lead by example, and that it will respond to changes in how Melbourne functions. As workers, visitors and residents change the shape of Melbourne, their changing preferences around travel, entertainment, infrastructure and amenities will rely on such leadership.

Polar Enviro offers our help and expertise to assist Council with these changing functions and preferences.

In the meantime, we have provided further information in Attachment 1, which outlines some of the future challenges and solutions relevant to the Council.

2. RECOMMENDATIONS

We make seven recommendations in response to Council's Draft Budget and Annual Plan.

Recommendation 1: Conduct an internal review regarding ways to better integrate Council's commitments to UN Sustainable Development Goals, the Climate Emergency and its Climate and Biodiversity Action Plan with its footpaths, cycleways, parks, open spaces and streetscapes programs.

Recommendation 2: Formally adopt and enforce VicRoads Standard 431 for Coloured Surface Treatments (bike and bus lanes and pedestrian crossings) to ensure its surfaces are compliant and, as a result, reduce lifecycle costs through reduced maintenance and repair.

Recommendation 3: Continue focusing on the cost, safety and compliance (including skid resistance, longevity and aesthetics) of bike and bus lanes and pedestrian crossings.

Recommendation 4: Mandate Australian recycled content for Coloured Surface Treatments to address compliance and climate change and divert waste from landfill.

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Recommendation 5: Implement affordable, effective and easily implemented technologies to improve safety for vulnerable road users on Council roads. For example, as is done in London, the use of High Friction Surface Treatments in advance of pedestrian and bicycle crossings ensures vehicles stop faster and reduces the impact and speed of crashes involving pedestrians and riders. Council can also use yellow recycled-glass surface treatments and solar-battery in-ground LED lights to make crossings more visible in low-light conditions.

Recommendation 5: Continue and, where possible, accelerate internal and related entity understanding and practice of procurement decisions that embed lifecycle costing and circular economy outcomes. For example, using Australian recycled glass in coloured surface treatments on roads, reducing emissions and battery eWaste, and improving safety and reducing costs using photoluminescent exit sign technology.

Recommendation 6: Continue and, where possible, accelerate its advocacy strategies with the State Government and others to:

- Ensure faster approvals for active transport projects
- Ensure alignment of these with climate-related goals
- Advocate for, investigate and adopt alternative funding models.

Recommendation 7: Utilise its built environment budgets and programs to significantly lift procurement of low emissions technologies and recycled content.

3. ABOUT POLAR ENVIRO

Polar Enviro is a local, Melbourne-owned and operated integrated safety and environmental solutions company incorporating long-standing businesses Smarterlite, Safety Path, OmniGrip Direct and Vivacity.

Working with governments, businesses and communities, Polar Enviro:

- Reduces the stress and trauma associated with road crashes, particularly for vulnerable road users, including pedestrians, cyclists and motorcyclists
- Provides low emissions access and egress solutions, including National Construction Code approved and circular Photo Luminescent Exit Signs
- Uses recycled glass from Australian waste streams to improve skid resistance in bike and bus lanes and pedestrian crossings
- Provides renewable lighting and other wayfinding and safety lighting solutions for public spaces.

Polar Enviro businesses have provided safety and environmental solutions within the City of Melbourne for many years. Examples include:

-
-

City of Melbourne Draft 2023-24 Budget & Annual Plan

- Melbourne was also the first location for our high-profile LED Tactiles across from the Town Hall that assist pedestrians walking onto pedestrian crossings that rely on drivers giving way to them
- Coloured Surface Treatments where we use colour and recycled glass to:
 - define the use or purpose of spaces such as green for bike lanes, red for bus lanes and yellow for pedestrian crossings, and
 - provide skid-resistance, texture depth and colour retention
- In-ground smart stud lights used as bicycle and scooter-activated lights to alert road and path users to approaching riders (recent sites include the entry to Melbourne Central Carpark on Latrobe Street and the corner of Queensberry and Berkeley Streets in Carlton).

As mentioned, we've included solutions we think are relevant to Council in the future in Attachment 1.

4. CLIMATE & BIODIVERSITY ACTION PLAN

The recent progress report to Council's Climate and Biodiversity Action Plan, noted by Council on 2 May 2023, includes several priorities for accelerated action and increased ambition. Polar Enviro applauds the Council on the activities it proposes in the Draft Budget and Annual Plan to support this plan.

We submit that the six priorities we believe are most likely to make the most significant contribution to Council's aspirations include:

- Transition Council assets from fossil fuels
- Fast track delivery of 44 kilometres of bike lanes
- Stimulate end market circular economy solutions
- Embed climate change and biodiversity into Council processes, programs and design and construction of assets
- Zero Carbon Buildings – zero emissions, climate-adapted new buildings and precinct by 2030 and regulation and incentives for existing mid-tier commercial buildings to achieve zero carbon by 2040 (state and federal)
- Undertake bold advocacy on behalf of our community.

The Implementation Update for this action plan, dated January 2023, notes some progress against the action to accelerate the delivery of 44km of protected bike lanes and strong progress to accelerate changes to purchasing practices to use recycled materials.

Polar Enviro acknowledges that various factors have affected the rollout of protected bike lanes, and we strongly support Council's intent to deliver on this commitment. Council is uniquely positioned to make a difference in this area by using recycled-glass surfaces on its roads, bicycle lanes and bus lanes and for placemaking projects.

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This will reduce the Council's consumption of imported asphalt/bitumen products, use of quarried materials and short-lived coatings (microplastics) on road and path surfaces.

Polar Enviro submits that the rollout of the protected bike lanes and the increased uptake of recycled content from local waste streams underpin Melbourne's safe, liveable, sustainable and visitable reputation, and we offer our help and expertise in contributing to these aspirations.

5. FOOTPATHS, CYCLEWAYS, PARKS, OPEN SPACES AND STREETSCAPES

Introduction

The importance of these programs cannot be understated, as Melbourne residents, visitors, and businesses will benefit from reduced emissions, improved air quality, lower congestion, and better physical and mental health.

People understand there are no overnight or easy solutions. They also understand that safety is linked to the condition of assets and human behaviour.

The City, its assets and its people are still recovering from the impacts of the Covid lockdowns. Polar Enviro provides ways for Council to catch up on its maintenance programs and renewal within the budget parameters Council has set.

We also note that a number of our safety technologies also address human behaviour, particularly driver behaviour which is important to address given the increasing number and severity of incidents.

Council leveraging its leadership role

As we are close to halfway towards 2030, Council's policy aspirations for a safe, liveable, sustainable and visitable Melbourne will come into even greater focus.

Polar Enviro, therefore, applauds Council for its strong advocacy in these program areas.

We also submit that Council could consider using its unique leadership role to spearhead greater efforts by the M9 group of Councils to collaborate with the Department of Transport and Planning, as well as the Department of Energy, Environment and Climate Action, to investigate and adopt innovative active transport and open space infrastructure funding models.

Queensland's Transport and Main Road (TMR) Councils, bicycle groups, and active transport advocates and professionals led one collaboration worth considering.¹

¹ Leung A., Burke M., James B., Brotherton A. (2019). *Innovative Cycling Infrastructure Funding and their potential in Queensland - Final Report*. Cities Research Institute, Griffith University, Brisbane, Australia.



SUBMISSION

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TMR commissioned Griffith University to investigate innovative funding models that could help Councils, and others find additional funding sources to accelerate the delivery of the bicycle network in Queensland. The goal of this collaboration was not to find alternative funding streams but to find sources that could be used in addition to those already being made available.

Polar Enviro would therefore support Council in leading a similar collaboration in Melbourne, alongside other advocacy efforts as outlined in Recommendation 5 above.

As well as leading through advocacy, Polar Enviro submits that the Council could also consider working with M9 to embed sustainable procurement and improved lifecycle costing, driving best practices for Councils across Melbourne.

Commonwealth Games

Looking ahead to the upcoming Commonwealth Games, the Council may be called upon to undertake a significant revitalisation initiative to ensure the city is highly presentable to the world.

While the primary funding responsibility for this should rest with the State Government, combined efforts may lead to increased costs as the availability of contractors becomes limited, potentially resulting in higher prices for new contractors working in the City of Melbourne.

Polar Enviro offers our help and expertise on how revitalisation works can be delivered sustainably and affordably, for example, by using our ReSurface range that enables Councils to apply a durable thin coating to existing surfaces to lift the appearance of public spaces. Recycled glass or natural aggregates can be used overnight to dramatically improve public spaces while minimising the disruption of removing and relaying asphalts and concretes and reducing embodied emissions.

Polar Enviro also looks forward to opportunities to celebrate Melbourne's Indigenous and cultural groups through infrastructure and placemaking projects, ensuring a legacy remains after the games.

6. BUILDINGS AND BUILDING IMPROVEMENTS

As mentioned previously, Polar Enviro submits that there are significant opportunities to scale up the Council's procurement of low-emissions technologies and recycled content in these programs.

Polar Enviro has participated in many sustainability, zero carbon and related industry forums and events led by Council over the last year.

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We applaud Council for its efforts to focus building owners, facility managers and others on the challenge we all share and the urgent need to increase the procurement of low-emissions technologies and recycled content, given that buildings contribute up to 66% of Melbourne's carbon emissions.

Council adopting our low emission and low (or no) eWaste exit sign technology will substantially help the Council address its climate action targets. If advocated within the business community, progress would be amplified.

7. ANNUAL PLAN INDICATORS OF SUCCESS, OUTCOMES, ACTIVITIES AND PROJECTS

While all activities will strongly support Melbourne's reputation as one of the world's most sustainable, safe, liveable and visitable cities, some are worthy of specific mention and support as outlined below.

Increase in proportion of trips made by public transport, bicycle or on foot

- Develop a prioritisation and delivery plan for two new pedestrian and bicycle crossings of the Moonee Ponds Creek
- Deliver new bike infrastructure, including separated bike lanes on Flinders Street and Bourke Street (subject to State Government agreement)
- Work with the Victorian Government to progress the Royal Parade bike lanes
- Plan and deliver neighbourhood pedestrian and road safety improvements (including in Carlton and West Melbourne)
- Conduct a pedestrian improvement study for Carlton
- Install pedestrian safety infrastructure as recommended through the pedestrian improvement study conducted in 2022 for East Melbourne
- Investigate opportunities for neighbourhood pedestrian improvements for West Melbourne
- Advocate for the City of Melbourne's public and active transport objectives via relevant strategic and statutory planning processes.

33% reduction in municipal greenhouse gas emissions (from 2015 baseline).

- Progress adoption and implementation of the Zero-Carbon Buildings Plan with a focus on existing commercial office buildings
- Measure the embodied carbon of City of Melbourne's capital works program, introduce low-carbon materials in key capital projects and work towards ongoing monitoring and reporting of embodied carbon
- One to two Council capital projects using low-carbon materials, and outcomes shared publically.

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50% increase in municipal waste diverted from landfill

- Raised awareness of waste generation and methods of reduction across City of Melbourne commercial businesses
- Visitors are attracted to the precinct due to alignment with personal sustainability values (green dollar spending)
- Circular Economy principles instilled in current City of Melbourne processes, with raised employee awareness
- Collaborative partnerships (M9 Joint Venture) – develop partnership options and opportunities with neighbouring councils, aimed at driving innovation within the recycling market, and circular economy outcomes (M9 is an alliance of nine inner Melbourne councils)
- Eliminate waste through circular economies
- Design potential suitable glass collection and processing service options that maximise circular economy outcomes, inclusive of the container deposit scheme and collaborative procurement options.

16	Please see my attached submission Would you like to address?: No
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Submission to City of Melbourne on Annual Plan and Budget 2023-24

I have been a resident and ratepayer of East Melbourne for over 20 years. I am concerned about the lack of specific actions in the Annual Plan and East Melbourne Neighbourhood Statement to address the rise in illegally off-leash dogs, and dog attacks. I would like to propose 3 areas of action for Council's consideration.

The issue

The increasing incidence of illegally off-leash dogs and dog attacks is a serious issue confronting my community. In the words of Council's *Domestic Animal Management Plan 2022-2025*: "*Dog attacks are serious, common and need to be prevented as best as possible*". It states there were 137 reported dog attacks last year, 11 of which were serious (including loss of bodily function). These 137 reported attacks would represent the tip of the iceberg of a much larger number of unreported attacks, rushing incidents, trauma to people and other dogs and loss of amenity of our shared public spaces.

My young daughter was born and raised in East Melbourne and has had to face rushing dogs in our local parks (Darling Square, Powlett Reserve and Fitzroy Gardens) since she started to walk. Last month she was rushed by an off-leash dog in the Fitzroy Gardens, while the owner looked on and smiled. My husband took photos of the incident and sent them to Council's Animal Management team. It is our understanding that the Animal Management team has identified the owner and taken action against him. Apparently he is a repeated offender, well known to Council. We commend the officer's responsiveness and support, but we have no confidence another \$185 fine will deter the offender.

I submit Council needs to significantly strengthen its enforcement of this often trivialised and tolerated offence, to protect families, vulnerable people and dogs themselves from serious injury, trauma and fear of using public parks. It should not take a life-changing injury or death of a child to lead to a strict enforcement approach. According to the *Domestic Animal Management Plan*, 33% of people surveyed said they very often or always observe dogs off-leash where they shouldn't be. Off-leash regulations are analogous to parking regulations. If it is known that patrols are infrequent and the few who are caught are generally warned or "educated", a culture of non-compliance sets in and becomes the norm. This is the state of off-leash regulations in the City of Melbourne today.

Proposed areas of action

First, Council should make it clear that dogs being illegally off-leash and dogs rushing people are serious offences, with significant consequences. The fines for both offences (currently \$185) should be increased substantially. I note the fine for failure to pick up dog waste is \$250 – surely the fine for a potentially dangerous offence should be higher than a nuisance offence. In addition, there should be more on-the-spot fines (rather than warnings), and escalated fines or other actions to deter repeat offenders.

Secondly, Council should initiate a strong public messaging campaign to promote public sentiment against these offences, along the lines of anti-smoking and seat belt campaigns. People should be encouraged and empowered to report incidents to the Animal Management team whenever they

notice them. In addition to signage that dogs should be on leash, Council could include contact details for the Animal Management team.

Thirdly, Council should ramp up enforcement by increasing the budget and expanding the personnel of the Animal Management Team. The *Domestic Animal Management Plan 2022* states there is currently no plan to expand the team of 3 officers. This tiny team is clearly inadequate when the plan reports the number of dogs in the City of Melbourne, and dog attacks, are on the rise. There are 16 public parks and 3 playgrounds to patrol in East Melbourne alone. In contrast, your parking services team is over 20 times larger. I note the employment costs can be offset by increased revenue, while providing a benefit for the community. There has to be a *quid pro quo* for all the new off-leash areas which Council has established to assist dog owners.

I look to discussing my submission with the Future Melbourne Committee.



8 June 2023

17	<p>Please find attached a submission from the Victorian Pride Lobby on the draft Annual Plan 2023-24. We believe that, whilst an LGBTIQ+ Advisory Committee is not the preferred model of the City of Melbourne when it comes to ensuring that LGBTIQ+ voices inform your policy-making processes, there is strong support for this model amongst Councillors, LGBTIQ+ community organisations, and local Melburnians - some of whose voices are included in this submission. We hope that you will consider this submission and would welcome any opportunity to work together to ensure the needs of LGBTIQ+ people who live, work and recreate in Melbourne continue to be addressed in all the work that the City of Melbourne does, and build on the strong commitment that the City already has to our community.</p>
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8 June 2023

[REDACTED]

Dear Ms Leighton,

Re: Melbourne Draft Annual Plan 2023-24

Thank you for the opportunity to respond to the community consultation on the draft Annual Plan 2023-24.

The Victorian Pride Lobby is a community-based advocacy group that works towards equality, social justice and advancing human rights for the Victorian LGBTIQ+ community. To do this, we work constructively with trans and gender diverse, intersex, asexual and other community organisations that support our mission and vision.

In 2020, we launched the Rainbow Local Government campaign to recruit and support LGBTIQ+ candidates and allies to increase diversity and champion change on LGBTIQ+ issues in local government.

Following consultation with the community, we recommend the following amendment to further strengthen the Annual Plan: **under major initiative 46, in the list of activities for 2023-24, insert “Establish an LGBTIQ+ advisory committee to the City of Melbourne”**. We believe that such a committee needs to be in place by June 2024, to guide the next Inclusive Melbourne Strategy - Two-Year Implementation Plan and Women’s Safety and Empowerment Action Plan.

Whilst we understand that this is not the preferred model of the City of Melbourne when it comes to ensuring that LGBTIQ+ voices inform your policy-making processes, we believe that there is strong support for this model amongst Councillors, LGBTIQ+ community organisations, and local Melburnians.

The Lord Mayor, Deputy Lord Mayor and 7 out of 9 Councillors have pledged to establish an LGBTIQ+ Advisory Committee for the City of Melbourne.

LGBTIQ+ community organisations have urged the City of Melbourne to establish an LGBTIQ+ Advisory Committee, including:

- Zoe Belle Gender Centre
- Thorne Harbour Health
- Aleph
- Transgender Victoria
- Transcend Australia



- Trans Sisters United
- Equality Australia
- Victorian Pride Lobby

Local Melburnians support an LGBTIQ+ Advisory Committee for the City of Melbourne, and here are some of the reasons why:

- “It is crucial to have a committee that can input on changes that are relating to LGBTQIA+ issues and concerns, to be able to have insight on what the community actually wants and would best benefit from.” -
- “I am an ally and believe that everyone should feel as comfortable and as accepted in our community as possible, and this is a step in the right direction.” -
- “As I am a part of the queer community, I want a voice in government to advocate for my rights and others who are in more vulnerable positions.” -
- “I believe in equality and justice for all.” -
- “Everyone’s voice should be heard.” -
- “To respond to issues within the community an outlook from all positionalities within a community is required.” -
- “I advocate for the rights of those in the LGBTIQ+ community. They need to have adequate representation and the government has a responsibility to respond to the voice of the people.” -
- “I want to ensure my LGBTIQ+ friends are represented within the Melbourne City Council and feel a greater sense of belonging within Melbourne.” -
- “It is needed.” -
- “Advisory committees provide councils with both regular and quick access to experts that can help them to create a better environment for their community, and improve other consultation processes through promoting it in their community.” -
- “It’s very important for queer people to have a voice that accurately represents the community, as the queer community knows themselves better than anyone outside the community will.” -
- “it will help the city of Melbourne learn how they can be more inclusive to the LGBTQIA+ community by hearing from the community directly.” - Charlotte, Parkville
- “I believe in equality and justice for all.” - lle
- “I am and LGBTIQ+ ally, who believes in queer rights. LGBTIQ+ people deserve to feel heard and welcome in Melbourne and I want to support anything that makes it so!” -
- “The complexities of gay issues can’t fully be understood from the outside, and the nuances of community issues are often missed. Even simple details, for example the inclusion of pronouns, or no gendered language go a long way towards a more cohesive and inclusive society.” -



- “It is important that LGBTQIA+ voices are heard in local governance, especially to represent the large student LGBTQIA+ population at colleges and the university in the area.” -
- “A voice to the LGBTQ community in Melbourne, acknowledging them and welcoming their input to Melbourne as a whole.” -
- “Input from the LGBTQIA+ community can be valuable when considering the impact of council decisions on people from the LGBTQIA+ community.” -
- “I’m an aromantic asexual and have many other queer friends and would like our experiences and differences heard when making decisions that will have an impact, just like any member of the public should be afforded.” -
- “So we can hear the opinions of a diverse group of people and ensure inclusiveness in Melbourne.” -
- “We all deserve to feel loved and safe.” -
- “It would provide an important support system for necessary causes for LGBTQIA+ people.” -
- “We need people who are actually affected to help solve the issues.” -

- “As a community we need to recognise and support LGBTQIA+ issues and foster a space where it is safe and okay to be different.” -
- “I want all my friends and the people I love who identify as LGBTQIA+ to feel supported and as though they can completely be themselves with no fear of judgement or violence!!” -
- “It’s pride month and a more inclusive community!!” -
- “The City of Melbourne has repeatedly shown that LGBTQ+ and particularly trans people are an afterthought at best. This needs to change.” -
- “Everyone deserves to have a say. Everyone.” -
- “Because everyone deserves the right to feel safe and loved!” -
- “As someone part of the LGBTQIA+ community, I want a committee to ensure or work towards a community where my community is no longer discriminated against.” -

- “I am part of the LGBTQIA+ and would love to see this committee become more prevalent in the community.” -
- “I want to feel represented in the law for the safety of myself and my community.” -
Lucy, Parkville
- “Everyone deserves representation!” -
- “We want to hear their voices LOUDER!!” -
- “It’s weird that this isn’t already a thing.” -
- “LGBTQIA+ representation is important in policy and decision making in Melbourne.” -

- “Why not?” -

The City of Melbourne has acknowledged that, “through the development of the Inclusive Melbourne Strategy 2022-32, members of the LGBTQ+ community told us that they want



to be consulted and included, be visibly represented, and see their lived experience incorporated into how and what Council delivers in the workplace and in community.”¹

In this regard, we are also delighted that the proposed Women’s Safety and Empowerment Action Plan - Year Three Action Plan includes a specific action to raise community awareness on the prevalence and impacts of harassment against trans and gender diverse people in public spaces. We also appreciate your commitment to directly engage with members of the LGBTIQ+ community to identify and prioritise issues and actions required to address the different forms of violence and discrimination experienced by trans and gender diverse people in our public spaces. This further underscores the need for an LGBTIQ+ Advisory Committee to guide this important work.

It was fabulous to see more than 200 City of Melbourne staff and their families at Pride March earlier this year and we truly value your commitment and support for the LGBTIQ+ community. We welcome any opportunity to work together to ensure the needs of LGBTIQ+ people who live, work and recreate in Melbourne continue to be addressed in all the work that the City of Melbourne does, and build on the strong commitment that the City already has to our community.

Yours sincerely,

[Redacted signature]

Co-Convenors, Victorian Pride Lobby

¹ City of Melbourne, ‘For LGBTIQ+ communities’
<<https://www.melbourne.vic.gov.au/community/health-support-services/Pages/lgbtiq.aspx>>.

Public feedback on the draft Budget 2023-24

Feedback number	Account Name	Request to Speak	Page Number
1	Why do you need my name Names for feedback shouldn't be required	Feedback only	5
2	[REDACTED]	Feedback only	5
3	[REDACTED]	Feedback only	6
4	[REDACTED]	Feedback only	6
5	[REDACTED]	Feedback only	6
6	[REDACTED]	Speak in person	7
7	[REDACTED]	Speak in person	34
8	[REDACTED]	Speak in person	9
9	[REDACTED]	Speak via Zoom	9
10	[REDACTED]	Feedback only	9
11	[REDACTED]	Feedback only	9
12	[REDACTED]	Feedback only	9
13	[REDACTED]	Feedback only	9
14	[REDACTED]	Feedback only	10
15	[REDACTED]	Feedback only	10
16	[REDACTED]	Feedback only	10
17	[REDACTED]	Feedback only	11
18	[REDACTED]	Feedback only	11
19	[REDACTED]	Feedback only	11
20	[REDACTED]	Feedback only	12
21	[REDACTED]	Feedback only	12
22	[REDACTED]	Feedback only	12
23	[REDACTED]	Feedback only	12

24	██████████	Feedback only	13
25	██████████	Feedback only	13
26	██████████	Feedback only	13
27	██████████	Feedback only	13
28	██████████	Speak via Zoom	13
29	██████████	Speak in person	13
30	██████████	Speak via Zoom	14
31	██████████	Speak in person	14
32	██████████	Feedback only	15
33	██████████	Speak in person	15
34	██████████	Speak via Zoom	15
35	██████████	Feedback only	16
36	██████████	Feedback only	17
37	██████████	Feedback only	17
38	██ ██	Speak in person	18
39	██████████	Feedback only	19
40	██████████	Feedback only	19
41	██████████	Feedback only	20
42	██████████	Speak in person	20
43	██████████	Speak in person	20
44	██████████	Speak in person	20
45	██████████	Feedback only	20
46	██████████	Speak via Zoom	21
47	██████████ (on behalf of Westgate Biodiversity: Bili Nursery & Landcare)	Speak in person	58
48	██████████	Feedback only	21

49	[REDACTED]	Feedback only	21
50	[REDACTED]	Feedback only	21
51	[REDACTED]	Feedback only	21
52	[REDACTED] (on behalf of The District)	Feedback only	61
53	[REDACTED]	Speak in person	22
54	[REDACTED]	Speak via Zoom	22
55	[REDACTED]	Speak in person	22
56	[REDACTED]	Feedback only	22
57	[REDACTED]	Speak in person	23
58	[REDACTED]	Feedback only	23
59	[REDACTED] (on behalf of Chain of Ponds)	Speak via Zoom	63
60	[REDACTED]	Feedback only	23
61	[REDACTED]	Speak in person	23
62	[REDACTED]	Speak via Zoom	23
63	[REDACTED]	Feedback only	24
64	[REDACTED]	Feedback only	24
65	[REDACTED]	Feedback only	65
66	[REDACTED] (on behalf of MAB Corporation Pty Ltd)	Feedback only	70
67	[REDACTED]	Feedback only	24
68	[REDACTED]	Speak in person	24
69	[REDACTED]	Feedback only	24
70	[REDACTED] (on behalf of Victorian Council of Social Service)	Feedback only	72
71	--	Feedback only	25
72	[REDACTED]	Speak via Zoom	25
73	[REDACTED]	Feedback only	75

74	[REDACTED]	Feedback only	26
75	[REDACTED]	Feedback only	26
76	[REDACTED]	Speak via Zoom	26
77	[REDACTED]	Feedback only	27
78	[REDACTED] (on behalf of RMIT)	Feedback only	78
79	[REDACTED]	Feedback only	27
80	[REDACTED] (on behalf of The Salvation Army)	Speak in person	81
81	[REDACTED] (on behalf of The Salvation Army)	Speak in person	84
82	[REDACTED] (on behalf of Southbank Residents Association)	Speak in person	86
83	[REDACTED] (on behalf of Melbourne Zoo)	Speak in person	83
84	[REDACTED]	Speak in person	93
85	[REDACTED]	Speak in person	27
86	[REDACTED] (Inner Melbourne Community Legal)	Feedback only	140
87	[REDACTED]	Speak via Zoom	28
88	[REDACTED]	Speak via Zoom	31
89	[REDACTED] (on behalf of Sarascare)	Speak in person	145
90	[REDACTED]	Feedback only	31
91	[REDACTED]	Speak in person	32
92	[REDACTED]	Speak in person	33

Case Number	Feedback
1	<p>Don't slug residential rate payers with a max increase in already hefty rates while you're also proposing to spend buckets on money on ridiculous and unnecessary things like the proposals around bike lanes/changes which will have a marginal impact on some and for most people will make Arden St and Macaulay Rd worse. Arden St in particular is already super wide with very generous bike lanes. The real risk for cyclists is when cars and bikes cross paths and putting in all that new infrastructure will not stop that (ie predominantly at cross streets/intersections/where there is car parking. Or changing all the roads to 40km/hr without any clear need. If you didn't spend all this money on ridiculous knee jerk proposals like that, you wouldn't need to raise residential rates so much.</p> <p>Would you like to address?: No</p>
2	<p>Whoever set and draft the budget, who will spend more when you are already in deficit.</p> <p>In revealing ratepayers would be subjected to the maximum 3.5 per cent rate increase, Capp said the council had done "everything we can limit the amount of increased costs that we pass on to our ratepayers" and that the council had "absorbed as many financial pressures as we possibly can".</p> <p>Capp is not spending her own money, if she does, why when the council has already recorded a \$17.1 million deficit and it will not return to surplus for another two years. But the council is not cutting back on its expenses, but</p> <ol style="list-style-type: none"> 1. pushing on with \$60 million for the Queen Victoria Market renewal project; \$17 million for the first stage of the Greenline Project. 2. Hire more staff, with 44 full-time staff to be added, lifting the total number of full-time staff to 1522. You are overstaffed. They always walk around in the city and coffee. If you are hiring, you should hire the people who live in the electorate. 3. Why council budget for external audit fees has increased by 360 per cent from \$57,000 for the year to \$263,000. If it increased by 360 per cent, you should change the firm who performs the external audit. 4. council's maintenance budget, which is pitched to jump 50 per cent from \$16.3 million last year to \$24.6 million this year. What are the maintenance for? Look around the CBD, it looks like trash, so dirty. 5. If deficit, you should cut the spending in Christmas lights in. Do not spend \$2.1 million dedicated to Christmas lights – more than the \$1.3 million dedicated to IT systems maintenance. Who own the company and which company is responsible for the IT systems maintenance? Was there any transparent tendering process? 6. Spend \$61 million for getting rid of graffiti, you are throwing good money after the bad money. Fix the problem at the root-cause. Aren't they so many CCTVs in the city? Arrest the people who consistently vandalise the city. 7. You remove free CBD parking on Sundays and increase operating parking meters until 10pm instead of 8.30pm. Who is coming to the city to spend?

	<p>8. Increase the outdoor dining parklet fees in the city centre are set to double, from \$278 per square metre to \$555 per square metre.</p> <p>9. Buskers will also be slugged \$207 for a busking application fee. Busking permit fees are doubling from \$30 a year to \$60 a year. No more buskers on the street, no life in City of Melbourne.</p> <p>For points 7 to 9, how are you plan to return to surplus when no one come to the city?</p> <p>I am a City of Melbourne Resident and rate payer but I am not sharing personal information due to any possibility of repercussions.</p> <p>Would you like to address?: No</p>
3	<p>The council should urgently incorporate additional funding to appropriately plan, design and respond to the LXP in Park St, Brunswick/Parkville which was reported to the FMC on 16/5/23. As the project was announced by the Victorian Government late last year, the City of Melbourne hasn't factored the significant impacts of the project and necessary streetscape changes that will be required to take advantage of this investment. It is important CoM works alongside Merri-bek and Yarra Council's given the shared road reserves of Park St. It is recommended \$1 million of funding is allocated to prepare a streetscape design of park st including curb and channeling upgrades, tree planting, bicycle lanes and work with DTP on fixing the very unsafe intersection of Royal Parade and Park Street and LXP to ensure integration with these works. A similar design response to the recently endorsed Hawke St Linear park as there will be increased traffic, walking and bicycle usage in this precinct due to the upgraded upfield bike path and connection to the Park St capital city trail.</p> <p>Would you like to address?: No</p>
4	<p>How much money is budgeted for protected bike lanes?</p> <p>Would you like to address?: No</p>
5	<p>I strongly oppose to the draft budget with increases in council rate. For the last few months, people are struggling to make ends meet due to sharp increase in cost of living, e.g., energy bills, interest rates, rental market, etc. There are simply too many problems for families and retirees. The increase will simply push city dwellers and businesses to other suburbs. A good leader should be caring and compassionate working towards the welfare of the public,</p> <p>Suggestions to save some funds:</p> <ul style="list-style-type: none"> - Decrease the length & numbers of firework for the New Year.

	<p>- Work with police to catch and penalise those graffiti culprits. Make them do and pay for the cleaning</p> <p>- Encourage local businesses to charge more on spray paints (except tradies) so that culprits will be discouraged. Thanks for listening</p> <p>Would you like to address?: No</p>
6	<p>This submission is an appeal for the City of Melbourne to provide funding for the Docklands Neighbourhood House on behalf of Docklands Primary School parents and as well as other Docklands residents.</p> <p>The approach that the Council is taking in the community development planning field seems to be contrary to any community development theories that I am aware of as the decision for Docklands to be left without a neighbourhood house might indicate that the Executive Leadership Team does not understand the unique and irreplaceable niche of neighbourhood houses in the social fabrics of Australia.</p> <p>I will use a practical example to illustrate my point. I am asking the Councillors and the Executive Leadership Team to read the email attached to this submission.</p> <p>I learned about a person that lives in Docklands and have incredible talent in knitting. The person is retired.</p> <p>Retirement is a challenging time when life slows down and you find yourself isolated from the life that you previously had. Some people keep themselves busy, but many just stay at home and eventually fade from the bright colours of social prints, well before their time. This is a loss. Loss to you and me, to themselves and to future generations. We all will be them when our time comes.</p> <p>Knitting will soon become a lost art as lots of other crafts that once have been enjoyed by so many. There is a beauty in seeing the humanity's heritage skill to be transferred to new generations. Neighbourhood houses are places that make this happen.</p> <p>Many people from immigrant families, or those living in medium/high density housing can lack exposure to older generations, and vice versa for those downsizing to apartment living later in life. My child sees his grandparents only once every several years. Neighbourhood Houses provide that opportunity to bring together generations.</p> <p>Why do we need neighbourhood houses:</p> <ul style="list-style-type: none"> • They help to share the wisdom of older generations with the youngsters. • They help elderly to live independently longer and they are doing it better than any virtual assistant or a vacuum robot. • They help people not to feel lonely and isolated at a minimal or no cost.

- Neighbourhood houses are a very cost-effective alternative to many mental health services as it is a preventive measure that is agile to the needs of the community right there and right now.
- They are a place where people are not numbers.
- They are a place that can welcome people that fall through the cracks of multiple government systems.

The unique and irreplaceable role of neighbourhood houses is in being the community startup incubators in their local area. Government is a large and slow to move institution. It thinks in strategies and plans that nowadays do not work well. We now live in a very fast changing environment when you can't effectively plan for longer than a year ahead.

Neighbourhood Houses incubate and support the ideas coming from the community quickly, cheaply and while they are still fresh. Like with business startups many new community ideas fail, but the right environment keeps brewing them constantly and the most effective and in demand will stay. This is a function of a neighbourhood house – to give an environment for community ideas to brew and to connect ideas with social investors quickly.

Neighbourhood houses are the best Council's Community Development Team friends as they correct the deformities of the local and state government planning. They respond with agility and flexibility to the real demand that exists in the community. They are the meeting point of supply and demand tailored precisely to the local environment and local people.

Many years ago, a neighbourhood house changed my life, life of a new immigrant, a student and an exhausted mother all in one cup. That's why I am here in front of you instead of cooking dinner at home for my family. However, this is a story for another time.

Councils often run neighbourhood houses successfully. Advantage of neighbourhood houses being run by a specific-purpose organisation like The Centre is in the real time connections with networks and instant access to experience of other community centres and neighbourhood houses.

We are asking Council to use the highest-level expertise in the community development and a bit of common sense to make decisions that affect our communities. To be an engineer of human lives is a completely different level of responsibility. We hope that the Council is ready to take on this responsibility.

We also hoped to run recess and lunch clubs for Docklands Primary School students of the temporary campus at the Docklands Neighbourhood House with the neighbourhood house's assistance, which would give our children more space and more learning opportunities. We would dream to have elderly community members to run the clubs through the Docklands Neighbourhood House. Please make this happen!

Would you like to address?: Yes I will speak in person*


8	<p>I have found the docklands neighbourhood house to be immensely helpful to the community and a great place to bring our children too. There is great need for a common community hangout so please do extend the funding for the place. thank you</p> <p>Would you like to address?: Yes I will speak in person*</p>
9	<p>We would like to retain our Neighbourhood House in Docklands which is very essential part of life now. Which has helps us to connect with in communities and have very physical connections in the city.</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
10	<p>I'm a circle act busker in Melbourne - with the new \$207 assessment fee and the \$20 permit price increase I wouldn't be able to afford to apply for a busking permit in Melbourne.</p> <p>Would you like to address?: No</p>
11	<p>The proposed fee for circle shows is incredibly high and will deter established and new talent from performing in Melbourne. Most circle acts move around and this high cost means most acts will simply cut Melbourne from their tour. The pitch will suffer and only a couple of local performers will remain. They wont be able to experiment or try new things if a fee must be paid every time your show changes. Art should have the freedom to play and evolve this is better for thr audiences and performers. This high fee will make it harder for new shows to start. I strongly hope you will reconsider so Melbourne can stay an inclusive and welcoming place for artists.</p> <p>Would you like to address?: No</p>
12	<p>Adding a \$207 fee for dangerous goods assessments I think is very detrimental to the city. Buskers who are coming to melb for the first time will need to front \$257 for a permit. This will mean most buskers especially the exciting ones will just skip melbounre, and also prevent new buskers from even trying. I believe this is so sad as I really enjoy circle shows especially along the Yarra River. They make my day and brighten up life in the City. Please reconsider!</p> <p>Would you like to address?: No</p>
13	<p>Hello, my name [REDACTED] I am a regular busker in Southbank as a circle act. I notice the permit fees are going up for us. I am a magician and see my fee will be going from \$30-\$50 I feel that is fair as Melbourne City support buskers better than any city I have performed in (I been doing this for 40yrs and performed in many cities worldwide) well done Melbourne :). I do feel the fee for buskers who use dangerous items i.e. fire jugglers / sword swallows etc.. which now has a \$207 assessment fee added to it means that a travelling act who may</p>

	<p>only be in town for a week or two will have to pay \$257 In my experience having seen this happen in other places will mean a lot of international buskers acts will skip Melbourne and frequent other cities during their summer Antipodean tours. I ask you to review this fee so we can all enjoy international acts performing in our wonderful city.</p> <p>Kind regards</p> <p>██████████</p> <p>Would you like to address?: No</p>
14	<p>Circle act busking fee increase is a bad idea.</p> <p>If you increase the price for danger permits, out of town performers and new performers will perform without a safety inspection.</p> <p>This will lead to unsafe performances on the St.</p> <p>And discourage new performers to try street shows.</p> <p>Aswell as create a barrier for international performers.</p> <p>Its should be no more than 50 to keep performers up to a safe standard</p> <p>Would you like to address?: No</p>
15	<p>I am concerned visiting performers won't pay the \$200+ inspection fee and will busk without a safety inspection. This could lead to an unnecessary accident. I suggest having the performer forward a deposit that they receive back once they have done the safety inspection.</p> <p>Would you like to address?: No</p>
16	<p>Increasing fees to people who use cars by way of increased parking fees and fines are only going to move people out to the suburbs for dining and shopping. The City of Melbourne has spent an enormous amount of money developing infrastructure for bikes and e-scooters for people who usually, don't even live in the council district. People who live and work in the CBD, who come to work in a suit, do not usually get on an e-scooter or bike. This infrastructure has been set-up and not properly maintained, at the expense of rate payers, by putting up our rates.</p> <p>It's time to adopt a user pay system for bikes and e-scooters. Cyclists and e-scooter riders should be required to pay fees for the use of e-Scooters, maintenance for bikes, insurances, registration and parking. Why are bikes and e-scooters allowed to be dumped on the pavement, but motorcycles cannot?</p> <p>I know, that ██████████ Sally Capp will just ignore these avenues of revenue. It's ridiculous to ignore it though, because the people who do use those modes of transport are usually students or people who cannot afford to own a car, which</p>


	<p>means they have surplus cash. People who own cars, spend at least \$2,000 per annum to service, register, insure and pay for petrol.</p> <p>If the City of Melbourne is successful in removing most of the cars from the CBD, which is your plan, then you need to realistically think about where else you are going to recover revenues from lowered rents, lowered tenancies, less parking fees and infringement fees.</p> <p>Your budget is unsustainable and unrealistic, trading off what Melbourne used to be like 10 years ago. A hub of activity. Everyone knows now, not to enter the CBD. Too expensive and it takes too long to go anywhere. Who wants to spend 1 hour in traffic along Collins Street or Latrobe Street?</p> <p>Would you like to address?: No</p>
17	<p>250 bucks for a busking permit is ridiculous. I knew something like this would happen. The second we start "professionalising" busking, it's no longer busking. The whole point of street shows is that if I'm in the shit, I can use street shows to get out. Broke? Homeless? Do a street show and that can turn your life around. Not if I have to fawk out 250 for a permit. This whole thing will turn busking into a middle class pursuit for those who already have the social and fiscal capital/mental faculties to afford it, rather than an avenue for breaking the poverty cycle. I knew as soon as the council started "giving" us things like the box, it would come with strings attached.</p> <p>Would you like to address?: No</p>
18	<p>There is no mention of any bike lane infrastructure plans in the budget. I would hope there is more protected bike lanes rolled out throughout the city of Melbourne area</p> <p>Would you like to address?: No</p>
19	<p>I am writing to request that you make all busking licenses free.</p> <p>There is a proposal to increase busking license fees in the next budget and I urge you to examine this proposal before it is implemented. I believe after further examination the decision will be to revoke all fees for busking licenses.</p> <p>The Street Activities department of the City of Melbourne do a great job managing the many and varied buskers and busking activities. It would be detrimental to the relationship between the buskers and the Street Activities department to increase fees. The City of Melbourne have been trying to support buskers throughout the city precinct. The hard work of Elizabeth Russel and the team at Street performance Australia has meant Melbourne has a thriving busking scene. Increasing fees will only discourage artists from applying for permits. I don't think that is the intention of the increase but I fear it will be the result.</p> <p>The street performance community around the world is made up of very professional highly trained performers. This group share information on a number of forums. At the moment, Melbourne is on a list of cities that encourage busking. If a permit in Melbourne becomes more expensive Melbourne will see less world class performers coming through the city and that will be a sad day.</p> <p>The opportunity to busk should be available to everyone, busking represents the diversity of a city, Melbourne is a multicultural city and at the moment the busking policy reflects that. If the price of a permit were to increase I fear we would see a decrease in the variety of buskers. It could easily become a situation where only</p>

	<p>those who can afford the permit can busk on the streets of Melbourne. This may exclude young artists and musicians who struggle to meet daily expenses and would like to busk not only to work on their performance skills but to help them pay their bills.</p> <p>Lastly the total revenue bought in to the council budget from busking fees could not possibly cover the amount of hours the Street Activities team put in to manage it. An increase of fees will do very little to solve that imbalance. Busking should not be viewed through a budgetary lens. It should be seen as a cultural investment. The City of Melbourne should be proud of its buskers, it should encourage them, it should celebrate them. Many famous comedians and buskers have started as buskers and that's only because they were able to walk onto the streets of their city and perform for free. I urge you to celebrate our diverse busking culture, please don't stifle it by increasing fees.</p> <p>Would you like to address?: No</p>
20	<p>I suggest you reduce leaf blowing activities in East Melbourne significantly in winter months: there are no leaves, and its VERY noisy. Suggest once a week in autumn, and much less frequently in months where leaves don't fall.</p> <p>Would you like to address?: No</p>
21	<p>I am a street performer from Melbourne and believe that street performing should be encouraged and accessible for everyone. I learnt how to perform on the streets in Melbourne. This increase in fees is going to discourage international performers from visiting for a short time and make it difficult for new artists to try it out. I think it will have a negative effect on Melbournes great busking scene</p> <p>Would you like to address?: No</p>
22	<p>The proposed \$207 fee for new busking safety checks is ridiculous.</p> <p>The council street trading team waved all fees for nearly 2 years to try and encourage, revitalise and welcome buskers back into Melbourne. This new fee will undo all that work.</p> <p>New buskers can't afford that fee, and will perform without the proper safety checks, or simply perform elsewhere. Older, more experienced buskers won't pay that fee and will instead take their World class acts elsewhere. Please, talk to the SPA representatives and negotiate a better way to move forward.</p> <p>Would you like to address?: No</p>
23	<p>I disapprove of the new busking fee structure. While specifically the new fee for circlce/danger acts is absurd, I am of the opinion that no fee should be paid by anyone to have the right to perform on the street. While personally I do believe a certain quality of performance is preferred, this is more specifically aimed at performers who use amplification, street is and always has been the place for certain performers to cut their teeth. It is a place where performers can be free to express themselves as they see fit and the fewer restrictions a government entity places on them the better.</p>

	Would you like to address?: No
24	<p>I am an international circle act street performer who visits Melbourne a lot and I am really not happy with the new \$207 application fee introduced for Entertainment and Circle Act safety assessment. This is going to hurt street performing in Melbourne a lot and not accessible for a lot of people, Including internationals visiting for a short period of time or new performers that want to get into street performing. \$207 + the fee for a circle act permit is a lot of money up front and this will definitely make a lot of performers not want to return to Melbourne (Including myself) and that would be a shame because Melbourne is one of the best places for street performing for many of us.</p> <p>Street art is the most socially accessible form of arts participation that exists, But with introductions of high fees like this it ruins it especially for a city like Melbourne where it is known to be a culturally vibrant city of arts.</p> <p>Would you like to address?: No</p>
25	<p>Disappointed Docklands Neighborhood House hasn't been considered in this budget</p> <p>Would you like to address?: No</p>
26	<p>Please keep the docklands repair cafe alive this is positive, community activation.</p> <p>Would you like to address?: No</p>
27	<p>I am an internationally touring busker from the United States. The newly proposed fee for a safety assessment for buskers with "dangerous acts" will be a deterrent for me returning to Melbourne to busk.</p> <p>Would you like to address?: No</p>
28	<p>If Neighbourhood house & Toy library both are closed, where should we go for kids play session, for community service & events. Such a shame two popular community service groups are at verge of closing because of lack of support</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
29	<p>RE: Funding Cut to Docklands Neighbourhood House.</p> <p>Docklands is an area hard-hit by COVID: Bars, restaurants, shops and community services were all adversely affected by the lock-downs and the restrictions.</p> <p>However, many families are continuing to move into the area drawn by the proximity to the CBD, the water, the convenient arterial roads, and the excellent local schooling (Docklands Primary has made an incredible start, and University High continues to provide an excellent secondary education).</p> <p>These families from diverse backgrounds are supporting the local supermarkets and restaurants at a time of difficulty; and they are also encouraging the opening of new shops to service their culinary habits (at least 5 Asian groceries that I</p>

	<p>know of). But sometimes these new proud Australians, revelling in the economic, political and social opportunities here, need some support: the grandparents who look after children, the children themselves, and the parents who juggle everything, need a little support - and want to feel a sense of belonging in this new strange but welcoming land.</p> <p>The funding for the Docklands Neighbourhood House is essential to maintain its services, its neighbourhood care, and our sense of community as we, the local residents, get to know each other, build a community where children, grandparents and busy CBD workers slowly create a place where we are confident and well-educated and go on to help others in our burgeoning community.</p> <p>Respectfully </p> <p>Would you like to address?: Yes I will speak in person*</p>
30	<p>Docklands Neighborhood House is the only community centre in the area, providing a wide range of programs that have been instrumental in supporting me as an international student residing in Docklands. Recognizing the centre's valuable initiatives, I approached them with a request to address the cultural needs of women in my community. They graciously established a women's advocacy group dedicated to fulfilling these needs, focusing on creating spaces for women to engage in sports and various activities. As a result, we engaged with the city council, initiating discussions on unmet cultural needs and undertaking a study within the Docklands and CBD community to further explore these areas.</p> <p>Moreover, my children regularly attend a weekly gathering where they meet boys of similar ages, fostering a sense of belonging, particularly since our families are overseas. This has significantly contributed to creating a supportive community environment. Additionally, I have actively participated in cultural events organized by the centre, which have successfully brought together individuals from diverse backgrounds to celebrate traditions, arts, and cuisines.</p> <p>In its relatively brief existence, Docklands Neighbourhood House has effectively forged connections within the Docklands community, promoting unity and serving as a reliable resource for our needs. Given the absence of comparable alternatives, its absence would be deeply felt, considering the community's growth and the essential role it plays.</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
31	<p>I would like to address the raise in busking permit fees. During the amp ban and the council refusing to reinstate safety assessments we lost almost all circle act performers. Once the council started negotiating with Street Performance Australia (SPA) to reinstate safety assessments we were able to assess over 50 performers. Not all passed but those who did not have received mentoring to help them become better and safer. Two years ago we had no international performers. We had 30 international acts perform in Melbourne this summer because we made it easy for them to be assessed and to start working. If the new fee structure is implemented that will stop. No performer will pay 5 times the old permit price to work. These are performers who live on tips. They aren't rich and</p>

	<p>the economy has taken a downturn which means that our dollar is worth less in the world. This fee rank's Melbourne in the top three highest prices for a permit in the world and the return isn't that great. Performers come in before and after Adelaide Fringe because it is convenient. Raising this permit fee removes that convenience.</p> <p>The council agreed to provide the circle permit pitch with a kiosk and lighting to make a better more attractive space which worked beautifully, this rate increase will see it left fallow. Please work with SPA to create a proposal that works for all parties. If it is a concern for people not showing up for assessments may I suggest that a fee of \$100.00 be paid upfront. When the performers pass \$50.00 of the fee pays for the permit and \$50.00 be paid for the assessment. If the performers fail to show the fee is non refundable. For acts that fail an additional \$50.00 shall be required per each additional assessment and the original fee will pay for the permit once they have passed.</p> <p>This will assure that people take this process seriously.</p> <p>It is important to remember that there are not many circle act permits and a price hike would not make the city any noticeable revenue.</p> <p>I also believe it is inconsistent with busking to have artists show quality of work for a permit. You will just remove those artists who are up and coming. Remember people hated Picasso until after he was dead. A lot of people disliked Ed Sheeran when he started. Let's not stifle great talent by stopping them in the beginning of their career. That's unconscionable. Let's work together to keep the city vibrant.</p> <p>Thank you</p> <p>Would you like to address?: Yes I will speak in person*</p>
32	<p>As an international street performer, I was shocked to hear about the proposed increase of FIVE TIMES the original fee for performing. I began my street performance career on Southbank, and I've been deeply looking forward to returning in the future after nearly a decade of traveling and performing. This fee increase and mandatory audition would take one of the most vibrant destinations to bring our freely given art and kill it, both for locals and international talent. Please take the SPA's concerns into account before this vote!</p> <p>Would you like to address?: No</p>
33	<p>Very disappointing to see no funds allocated for a pedestrian connection between North Melbourne Station and Docklands. I live near the station, lots of apartments are going in with heaps of future residents moving in soon. We live SO close to Docklands but its next to impossible to get there via PT or by walking so I never visit. Surely Council would like to activate Docklands and increase visits to the area to spend money on local businesses. I have lived in West Melbourne for nearly three years and been to Docklands ONCE because it's so difficult to get too. Please consider progressing a pedestrian overpass as soon as possible.</p> <p>Would you like to address?: Yes I will speak in person*</p>
34	Hello!

	<p>I just wanted to mention something about the proposed changes to the Melbourne street performance fees. It's about your Return on Investment.</p> <p>Research has shown that people are willing to shop at malls that are further away, even passing other malls, if it means they can watch street performers when they arrive.</p> <p>Other research shows buskers improve TripAdvisor review scores (which has been shown to increase the amount that local businesses can charge).</p> <p>Yet more research has shown that street performers make places feel more inviting and welcoming, meaning people are more likely to return and hang out.</p> <p>In other words, for relatively little investment (the time and cost of managing the busking license), you'll be doing a great service to your tourism, local businesses and city walkability.</p> <p>Dampening that by charging buskers \$257 to perform in your city makes no financial sense.</p> <p>It's also unwise from a Diversity, Equity and Inclusion perspective. To explain, we need to look at historical and current street situations.</p> <p>The blues was invented by sharecroppers in the Mississippi Delta. These farmers—who, on paper, were free men, but who in practice were indentured slaves—escaped farm life by busking. Nineteen of the first twenty musicians inducted into the Blues Hall of Fame were street performers.</p> <p>Once in Chicago, it was these displaced black farmers who congregated at the Maxwell Street Market, busking while trying to make a name for themselves on the blues circuit. The market was so busy the buskers had to plug into amplifiers to be heard, which is where 'electric blues' comes from, the direct ancestor of Rock and Roll.</p> <p>Skip forwards to the 1970s and 1980s, and again it was some of the USA's poorest communities who invented the four elements of hip hop: breakdance, deejaying, graffiti and rapping. All four elements were originally and primarily street activities, done by majority black and latino populations in the Bronx and Harlem.</p> <p>You could focus on the earnings of your most profitable street performers in order to excuse these price hikes. But, by pricing your least-affluent performers out of the busking scene, you're going against your own stated "Inclusive Melbourne Strategy" for 2022-3.</p> <p>There are significant economic, socio-economic and cultural arguments to be made against such a change.</p> <p>There are also real opportunities for positive news stories that I'm sure your local street performers would get behind, encouraging tourism, city wellbeing and city rejuvenation—if only you were to work *with* your local buskers, rather than charging them for the right to exist in public spaces.</p> <p>Thank you, </p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
<p>35</p>	<p>The City Of Melbourne requires fewer cycling protection lanes and more car parking spaces. Also, a lot more money needs to be spent on cleaning up the city and policing professional beggars and rough sleepers.</p>

	Would you like to address?: No
36	<p>Dear City of Melbourne Team,</p> <p>I write to make submission to the Draft Budget 2023/24.</p> <p>As an Award Winning Musician, and holder of a Busking Permit, I am disappointed at the recommendations included within the Draft Budget relating to Busking.</p> <p>My concerns are as follows;</p> <p>Reinstatement of Busking Permit fees - It appears that little consideration has been given to the fact that there are two tiers of Buskers. Professional (those deriving their income from Busking), and other Buskers. Fees for Busking for non-professionals will act as a deterrent and a block from young musicians, and those willing to commit their time to improving the vibrancy of the City.</p> <p>My secondary employment is as a professional Musician. I am an award winning Songwriter, and have achieved considerable Chart success.</p> <p>As a Busking Permit holder, I occasionally Busk in the designated areas, and see first hand the joy this brings to people, and the energy and connection that comes with this.</p> <p>Cost of Permits - For Non-professional Busking Permit holders, the fee asked appears disproportionate to the level of support received. Many of the 'designated' areas for performance are now unusable due to the lack of active management of the loud music emanating from restaurants and the like, particularly on Southbank.</p> <p>Music Industry - There is no doubt that COVID, and economic changes have directly impacted the opportunities available for aspiring and current musicians. With the closure of many venues, cancellation and reduction in the number of events, and the absence of a focus of utilising local musicians (rather than Interstate acts), there is a danger that the position of Melbourne as the home of Australian music, and importantly the place where grassroots acts can flourish may be lost.</p> <p>I respectfully request that, given the minor financial implications for the City of Melbourne, further consideration be given to supporting grassroots musicians by withdrawing the proposed permit fees.</p>
37	<p>Method of charging waste charge on residential properties with a higher amount for properties with CIV over \$500,00 is extremely unfair on people with properties with CIV only marginally above \$500,00. Last year this resulted in very steep, unaffordable increase in rates. The charge should be a % of CIV or the \$500,000 should be significantly increased so people with low value properties are not hit with unaffordable increases. Also % increase for residential rates is too high, most of the budget expenditure is solely for the benefit of businesses not resident and business rates should be much higher to reflect this.</p> <p>Would you like to address?: No</p>

38

Street Performance Australia is the peak body representing circle act buskers in Australia. The below submission is on behalf of our members.

The 2023-24 budget sees a reintroduction of busking permit fees, after having been waived during the pandemic. The waiver had a significant, substantial positive impact on buskers, with many new performers trying busking for the first time, and a large number of international and interstate performers returning to Melbourne for the first time since the pandemic began. While we would argue first and foremost that the best price for a busking permit is Free, we understand the reintroduction of the \$30 permit fee, and will accept the almost doubling to \$50 for circle acts.

However, there is a new fee included in the draft budget, for a service that has, up until now, been both required by the City, and free to access. Street Activity: Busking - Application Fee for Street Entertainment, Premium Permit and CA Safety Assessment (Per application) \$207.

Safety assessments are required for all circle acts wanting to use Dangerous Goods in their performances – such as fire, juggling knives or whip cracking. Street Performance Australia delivers these assessments for the City as a contractor, and up until now they have been free for performers to access.

We disagree with the introduction of this new fee on the basis that it will stifle the flow of international artists into our city, and will create barriers to access for emerging and low-socioeconomic artists.

Buskers travel around the world, chasing good weather and great audiences, often traveling from one busking festival to another. Many world class international circle acts travel to Australia for the Adelaide Fringe– the biggest busking event in the country- and stop off in Melbourne on their way. This influx of high level performers is part of what makes Melbourne's street performing community so vibrant. Artists have the opportunity to learn from masters of their craft, and Audiences are treated to new and exciting acts regularly. Often, these acts are only in town for a number of weeks, and while paying \$30 or even \$50 for a permit is acceptable, requiring them to pay \$257 before they even begin is simply not viable. What if you're only here for one weekend, and it rains? Introducing this fee will mean that those buskers simply skip Melbourne, and head to Sydney or New Zealand instead. This summer, Melbourne hosted 16 International Circle Acts, more than half of whom had never travelled to Australia before, and made Melbourne a key part of their tours.

Locally, this fee creates a barrier to access for emerging artists and those coming from less advantaged backgrounds. Street performing is the ultimate in accessible performance – anyone can become a performer, and the shows are accessible for anyone to watch, regardless of age, education, cultural background or socioeconomic status. The fee-waiver period has seen 11 new circle acts artists begin working for the first time, three of which are female (an impressive statistic in a male dominated industry). If these acts had been faced with a \$257 fee before their first show, they simply would not have begun, and our city would

	<p>be worse off for it. Fostering new talent and creating professional pathways is fundamental to any industry, and the Arts is no different.</p> <p>Around 15% of applicants fail their first safety assessment. Mentoring and skills development is an important part of any artists journey to professionalism, and those artists are encouraged to try again when they have improved their skills. If a young artist has to pay \$207 to fail an assessment, why would they ever try again?</p> <p>The issue of applicants booking in for an assessment but then not turning up, is acknowledged as a significant drain on resources for both the City and the assessors, and a waste of time and money for all involved. We see the need for some form of commitment to attend, and suggest the following:</p> <p>Instead of a flat \$207 assessment fee, we suggest charging the applicants a deposit equal in value to their busking permit application (ie, \$30/\$50), and rolling this deposit over into their permit once an assessment has been completed. In this way, applicants still have a significant financial incentive to attend the assessment, but are not being charged an excessive and prohibitive fee.</p> <p>Melbourne is famous for its live busking culture. In a study published by The Busking Project and Tullamore Dew, Melbourne was ranked as the Best Busking City in the World. This is largely due to the equitable busking policy, and the great work of the Street Trading Team. The introduction of this fee will jeopardize this position, and Melbourne will be come a city to avoid. We want to preserve and celebrate the diverse, accessible and talented busking professionals who work within the city of Melbourne, and we ask the Future Melbourne Committee to weight the minute fiscal benefit of this fee against the vast loss of talent and entertainment value that it's introduction will herald.</p> <p>Would you like to address?: Yes I will speak in person*</p>
39	<p>I am against the budget deficit when you could easily cut wasting taxpayers money instead of an increase in rates of 3.5%</p> <p>For example, you have installed road humps after the roundabout at corner of Walker St and The Avenue Parkville. There's a second hump within 10 meters on The Avenue - wasted money! If you don't have enough in your budget then don't spend. You insult us with the rates rise and then putting us in more debt.</p> <p>Would you like to address?: No</p>
40	<p>I strongly support more investment in making walking and cycling easier and safer.</p> <p>Would you like to address?: No</p>

41	<p>Looks good to me. Keep up the work to remove cars and prioritise people.</p> <p>Would you like to address?: No</p>
42	<p>I am a Docklands resident and have always been grateful to The Neighbourhood House for organising community events and listening to the needs of our community. I got to know that they are not included in the 2023-24 budget which can lead them to shut down. It's a humble request to grant funding for the same so the Docklands Community have them to look forward to many social events.</p> <p>Would you like to address?: Yes I will speak in person*</p>
43	<p>We have very positive impact from Docklands neighbourhood house So I will like to support them</p> <p>Would you like to address?: Yes I will speak in person*</p>
44	<p>I am writing to earnestly request your consideration for the inclusion of Docklands Neighbourhood House in the budget plan for the City of Melbourne, taking into account the significant impact it has on our vibrant community.</p> <p>With a residential population of 16,422, a thriving business community consisting of 1,009 establishments, and a remarkable number of 72,356 local jobs, Docklands stands as a dynamic neighborhood. What truly defines Docklands is its rich cultural diversity, with 62% of residents being born overseas.</p> <p>In this context, the Docklands Neighbourhood House has played a vital role over the past three-and-a-half years. It has served as a beacon of support, advocacy, and collaboration, nurturing an inclusive and active environment that residents and community groups deeply appreciate. Regrettably, it has come to my attention that funding for Docklands Neighbourhood House has been omitted from the draft budget.</p> <p>The potential closure of Docklands Neighbourhood House due to the lack of funding would deprive our diverse community of an invaluable resource. It would hamper our collective efforts to create an environment we are proud to call our own. Therefore, it is of utmost importance to demonstrate to the City of Melbourne Council the widespread support and value of Docklands Neighbourhood Households within our community.</p> <p>Check out the outcome of Various Events</p> <p>https://youtu.be/rbAjuuawzIM</p> <p>https://youtu.be/ncSTzTvupwM</p> <p>https://youtu.be/ncSTzTvupwM</p> <p>Would you like to address?: Yes I will speak in person*</p>
45	<p>Kindly retain the Docklands neighborhood house as creates a vibrant environment for the Docklanders by arranging numerous events for bringing joy to the people and creating sense of belonging.</p> <p>Would you like to address?: No</p>


<p>46</p>	<p>Keep the show running.. Many need it.. Thank you for coming up with these activities at Docklands Neighborhood House. Absolutely love your initiative in helping the community and bringing them together... According to my suggestion activities for kids should be age specific so more like minded kids can be together.. I was new to the country.. Docklands Neighborhood House welcomed us wholeheartedly and their activities helped me and my 4 year old to know more people and grow in community.. Thank you..</p> <p>Many of my friends are looking forward to get their children/ family for your programs and activities..</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
<p>48</p>	<p>@Docklands Neighbourhood House . Being a new comer to the country this program helps me to gain confidence that there are lot of things to do and lot to explore. It improved my mental health by meeting more new people. Thanks for running this.</p> <p>Would you like to address?: No</p>
<p>49</p>	<p>Docklands Neighbourhoods helps sharing our custom and cultural with the local community and gaining confidence in interacting with people and developing new skills. After participating in Neighbourhood community, I feel I am not alone, I got many friends to share my time and have fun with them. I can also learn from others and can participate in many activities e.g, cooking, sports, culture events etc. I can also develop new skills. I think Neighbourhood House is important for our community to provide various workshops and organise different events and cultural programs, so it should be open for all 5 days to engage community in daily basis.</p> <p>Would you like to address?: No</p>
<p>50</p>	<p>Please include funding for the much needed docklands neighbourhood house. This is an important resource for the community and has helped me especially after the lockdowns with my anxiety and being able to communicate and spend time with others in the community. This is a safe place where I feel important and this place needs to continue to be able to assist the community in a variety of areas (welcoming new families/people to area, group activities in numerous disciplines). My daughter and I will be extremely disappointed if this place does not continue.</p> <p>Would you like to address?: No</p>
<p>51</p>	<p>Docklands neighbor hood house and Melbourne toy library (MCTL), both being needed & popular places for community services are getting closed , WHY? It's very much needed here</p> <p>Would you like to address?: No</p>

<p>53</p>	<p>Nice to see such an event in docklands and will see more get together</p> <p>Would you like to address?: Yes I will speak in person*</p>
<p>54</p>	<p>I am a very unhappy you are reducing the budget for urban ecology and creation, whilst increasing spending on ? Christmas decorations.</p> <p>As a resident in Parkville we are so fortunate to have Royal Park nearby, and it has been tremendously exciting to see the creation of wild flower meadows on gatehouse street - indeed the whole of greater Melbourne should be celebrating this area and in particular the efforts to create wild flower meadows. A green space that is more than a “park” has the potential to bring back native insects, birds and reptiles, and quite frankly would attract more people during all seasons (and for ever after) eg bird watchers, conservation and scientific groups, school groups, and everyday people like me and my family.</p> <p>I don't know if you can read a room but I feel like most people are happy to celebrate Christmas but would not be impressed with the cost and waste involved with extra agent decorations and lights.</p> <p>The urban wild flower meadows are making our city a better place. Christmas decorations won't.</p> <p>Please don't waste our ratepayer money on Christmas decorations but I wish you are a merry Xmas anyway! Thanks for listening.</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
<p>55</p>	<p>There's a drastic budget cut on community-related activities & spaces.</p> <p>Community (not business community) should be one of the priorities for Council.</p> <p>City of Melbourne hardly focuses on supporting local communities by offering services through neighbouring houses & community housing.</p> <p>There is decline in neighbouring houses, Council run childcare facilities and so on. Stop being commercially focused & support the vulnerable community.</p> <p>Would you like to address?: Yes I will speak in person*</p>
<p>56</p>	<p>" Docklands pop-up Neighbourhood House since 2019 provided the community of Docklands a defined structure to a scattered community of diverse groups. Docklands being a multicultural community, it was always very difficult to bring everyone together and the Holi event in 2022 makes it successful in every way.</p> <p>With its location at District Docklands, having proximity to public transport makes it accessible for every generation and diverse class of people.</p> <p>They always have their presence at Docklands flea markets to Docklands Repair cafes every month, community people are making most of it to connect. These small initiatives also provide a platform for people to connect with larger groups within the community.</p> <p>Docklands Neighbourhood House have made their presence visible. And now</p>

	<p>they are a vital part of Docklands Communities."</p> <p>Would you like to address?: No</p>
57	<p>Docklands Neighbour House is my go to place for all community related activities, my son enjoys playing at the neighbours hood house and the participants of Docklands Neighbour HoOd House is phenomenal be it be any cultural fest or any gatherings I have always seen Docklands Neighbour HoOd House having a stall and presence</p> <p>Would you like to address?: Yes I will speak in person*</p>
58	<p>Docklands residents need the Neighbourhood House as an integral part of our community support. It's the only thing Melbourne City Council are doing right with Docklands and now they want to cut it out! The Neighbourhood House repair café helped _____ and being part of the social fishing club has been a great way to spend time in Docklands and meet other residents.</p>
60	<p>Can you also put some more budget for community activity like "Docklands Neighbourhood". This is the good community hub we meet new people, making friends and helping each. Me and my daughter enjoy their fishing activities, school holiday program which also give opportunity to meet new neighbourhood.</p> <p>Docklands is neglected in terms of family activities. Even our main Ron Barrasi Snr park is not upgraded for long time. Our main iconic attraction Melbourne Eyes is also closed for long term.</p> <p>Kindly help the families which is living here to put some more budget.</p> <p>Thanks</p> <p>Would you like to address?: No</p>
61	<p>Hi,</p> <p>My name is _____ I live in Docklands and have participated in lot of events organised by Neighbourhood Docklands house. They have been doing great work for our community by organising public events which nourish people living here. I fully support this to be continued, therefore request the authorities to include Docklands Neighbourhood House in the budget for 2023-24.</p> <p>Would you like to address?: Yes I will speak in person*</p>
62	<p>Please keep funding Docklands Neighbourhood House! We are local and we have been used this facilities during the last 2 years. My daughter _____ and _____</p>

	<p>they helped us go through the most difficult time. We need them to be there for young kids and woman also the new immigrants!</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
63	<p>Funding for Docklands Neighbourhood House is important as it provides an important meeting place for the community and many interesting activities for this pocket of the city. Although I do not live in Docklands, I have really enjoyed attending their events especially the Bollywood dancing classes they ran in 2021</p> <p>Would you like to address?: No</p>
64	<p>Dear City of Melbourne,</p> <p>This submission is made on behalf of the members and participants of the Docklands Safety Group that advocates for improved road safety in Docklands. The group members participate in many other local projects and activities as well. We would like to ask the City of Melbourne to make sure that the funding is secured for the Docklands Neighbourhood House in the 2023-2024 budget.</p> <p>The Docklands community is actively developing. We see a lot of signs that- the community is at the stage when it is growing to become a vibrant inclusive supportive environment for residents and we can not lose this momentum. Docklands Neighbourhood House is a vitally important milestone for the community activation, it is a support of community needs and activities, a connector between people, groups and businesses. It helps the local community by flexibly and quickly addressing ideas and projects. We need a Neighbourhood House and can't lose already established connections.</p> <p>We are asking our Council to support the community and find resources to continue the current level of the Docklands Neighbourhood House activities.</p>
67	<p>The changes to city parking looks like a cash grab. When Sunday parking is changed from free to ticketed, cost of living pressures mean I will stop coming into the city on Sundays and shop in my own area or order online with many businesses offering free delivery over a certain price. Can't be good for CBD based business.</p> <p>Would you like to address?: No</p>
68	<p>We're a strong dog community of Southbank & we've been wanting to be heard seriously by the council to make changes to our ongoing issues of a decent to use dog park, which would involve making infrastructural amendments to the leaking bridge, etc. and we are keen to submit this petition supported by a significant number of community members (in hundreds) to allocate budgets to address our concerns.</p> <p>Would you like to address?: Yes I will speak in person*</p>
69	<p>Dear City of Melbourne Councillors,</p> <p>I humbly request you to please include Docklands Neighbourhood House in the Budget 2023-24 of City of Melbourne.</p>

	<p>I live and work here in Docklands, and my children go to the primary school and kindergarten. Today, I want to share my thoughts as a Docklands resident-</p> <p>I believe that Docklands Neighbourhood House is beneficial to our communities here for the following reasons-</p> <p>>For the children- Docklands needs regular opportunities for its community to interact with each other. It helps children from migrant families, like mine, to feel a greater sense of belonging.</p> <p>>For older adults- It gives older adults a place, closer to their homes, for meeting new people, and learning new skills.</p> <p>Such opportunities help create the best version of a person and helps a community to flourish. Living in apartments may also lead to isolation, loneliness and longing for a sense of community. The neighbourhood house activities open up more possibilities and have a positive effect on people.</p> <p>In my role working part time, as a community facilitator for Docklands Neighbourhood House, I have understood from my interactions with the community that there is a need for neighbourhood house activities and services, to keep going, in this community.</p> <p>Thanking you, Warm regards, ██████████</p> <p>Would you like to address?: No</p>
<p>71</p>	<p>The budget plans to spend \$37million to "spruce up the city" and keep it clean from graffiti. But only \$1.1million to help rough sleepers. This is cruel. I would rather live in a "dirty" and graffiti filled city where people can live in homes rather than a "clean" city where people are homeless. I think you folks need to reconsider some parts of the budget and allocate more money to affordable housing and homeless shelter. The least we can do is ensure there's support for people who live in the city but cannot afford a house or apartment. Seems morally repugnant to me.</p> <p>Would you like to address?: No</p>
<p>72</p>	<p>Hi,</p> <p>My name is ██████████ and I am a City of Melbourne resident since 2020.</p> <p>I am frustrated about the fact that Docklands Neighborhood House is not considered in the draft budget.</p> <p>Since I moved to Docklands, I've joined a couple of the Neighborhood House sessions. In particular, the social fishing session helped me bond with other neighbors and I saw many families with young kids spend meaningful time with these activities.</p> <p>I believe the Neighborhood House is ESSENTIAL for all Docklands residents and can also benefit people live in cbd who are just a few team stops away. We definitely need this funding to keep it going and I would regret to see it go.</p>

	<p>Hope you would take my feedback into consideration. Thank you do much for your time.</p> <p>Kind regards,</p> <p></p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
74	<p>On behalf of the Centre for Multicultural Youth (CMY), please accept this letter of support for Docklands Neighbourhood House (DHN) to be included in the City of Melbourne's 2023-24 Budget.</p> <p>Would you like to address?: No</p>
75	<p>Without this support from local government, Docklands Neighbourhood House will need to close. Kindly support and include</p> <p>Would you like to address?: No</p>
76	<p>We request that the Melbourne City Council (MCC) acknowledges the pressing economic conditions and prioritises cost reductions in non-essential areas. These include marketing and communications, and business event promotions. It is crucial to realise that these costs should not fall on the shoulders of ratepayers, a stance supported by budgeting practices in other areas.</p> <p>For instance, Independent Councillor Stephen Jolly suggested that the initial \$100,000 to establish a relief fund could be sourced from the council's media, branding, and marketing allocation. This budget has escalated to \$3.9 million in this year's draft, marking an increase of over 15% from the previous year.</p> <p>We propose that the MCC make a concerted effort to support businesses that did not receive adequate assistance during the COVID-19 crisis, particularly non-retail small businesses. These businesses are integral to Melbourne's diverse economic landscape and deserve equitable support.</p> <p>In terms of urban development, we suggest suspending the "Greenline" project temporarily to focus resources on completing the "Little Streets" and other central area projects. These have been significantly delayed since the onset of the pandemic.</p> <p>The council should also reconsider the routine engagement of expensive consultancy firms like KPMG and PWC. Instead, tapping into internal expertise and encouraging innovative thinking can significantly enhance cost-effectiveness and operational efficiency.</p> <p>We recommend imposing an efficiency dividend on large contractors like Citywide, suggesting a reduction in payments by 5%. This would help address the considerable waste and clean-up costs incurred due to underperforming services by various MCC contractors.</p> <p>A pressing need exists for the MCC to adopt transparency and best practices in allocating "Projects, Grants and Commission Funds". We propose a "Lottery Method" for all eligible applications/submissions, ensuring a fair and transparent</p>

	<p>process. The council should also strive to eliminate costs associated with "Peer Assessments" and other ancillary areas.</p> <p>Furthermore, the MCC should halt any Rate increases and put forth efforts to control inflation. This should align with the Reserve Bank's recommendation of increased productivity for the Council and its contractors.</p> <p>Reserve Bank Governor Philip Lowe suggested that by reducing spending and enhancing productivity, people (and similarly councils) could return to a cashflow positive position. This is a cornerstone of fiscal responsibility and illustrates our commitment to social responsibility and equity for all ratepayers.</p> <p>In conclusion, we advocate for spending that reflects a deep-seated commitment to social responsibility, equity, and fairness, fostering a thriving and equitable Melbourne for all.</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
77	<p>The Docklands Neighbourhood house is an irreplaceable institution in our community. It provides a safe and welcoming space for people of all ages and backgrounds to come together, build connections, and find support. The programs and services offered at the Neighbourhood house help strengthen the social fabric of our community and foster a sense of belonging and mutual care that cannot be found elsewhere. Losing the Neighbourhood house would leave a hole in the heart of our community that could not easily be filled. The friendships, relationships, and support networks that have formed within its walls over the years are invaluable and irreplaceable. The Neighbourhood house has become woven into the very identity and character of our community - it is an institution we could not imagine living without.</p> <p>Would you like to address?: No</p>
79	<p>The Council needs to continue to build on its parkland assets - on the natural assets, such as biodiversity and habitat, and in particular for its large native park, Royal Park. Royal Park has seen significant enhancement in its natural values, since revegetation commenced in the 1980/90s, creating habitat and enhancing biodiversity. But we need to continue to build Royal Park's ecological systems in keeping with Council's strategies: Open Space Strategy, Urban Forest Strategy, Nature in the City, Royal Park Master Plan, etc. This requires ongoing research and collaboration, in-house or with external expert organisations. The 2023-24 Budget sets aside a relatively small sum of \$200,000 "to create habitat to increase nature in the city" (item 23B1425R) ... covering the whole city, all parks and open spaces as well as buildings. This would appear to threaten/cut existing Royal Park projects that are advancing biodiversity and habitat: such as the White's Skink Habitat; Superb City Wren, Invertebrate Reintroduction with no options for new projects, such as reintroduction of pre-European settlement species; including threatened species.</p> <p>Please can the budget allowance be increased to continue the work to enhance Royal Park's ecology and its role as a significant environmental asset of the City.</p> <p>Would you like to address?: No</p>
85	<p>Thank you for the opportunity to comment on the budget and annual plan.</p> <p>Last year we submitted regarding the budget for bicycle infrastructure and we are pleased to see the amount foreshadowed then is confirmed in this year's budget.</p>

	<p>The problem is spending it. We are concerned that last year's unspent budget isn't explicitly carried forward, although the projects that were to be carried out were "paused" for reasons which are still unclear.</p> <p>Please show in the budget the amount to be carried forward as additional to the \$4M 23/24 budget.</p> <p>Would you like to address?: Yes I will speak in person*</p>
87	<p>Dear Lord Mayor and Councillors,</p> <p>My submission deals with the Capital Works section of the 2023/2024 draft budget.</p> <p>By way of background, I would like to commence my submission by stating that the City of Melbourne is made up of a number of areas with distinctive urban character.</p> <p>Much of this distinctive urban character can be attributed to the heritage bluestone infrastructure assets maintained by Council.</p> <p>A major feature of the integrity, character and appearance of the City of Melbourne was the past use of bluestone for kerbs, channels and laneways throughout both Central Melbourne and its suburbs, throughout the Nineteenth Century, with much remaining in situ to this day.</p> <p>The significance of the bluestone kerbs of Central Melbourne and its suburbs sustains the unique character of the City of Melbourne and is essential to the heritage value of the City's streetscape that extends to the characterisation of the Municipality, generally.</p> <p>For example, the painting 'Melbourne Town Hall and Swanston Street 1889' by Jacques Carabain, shows the streetscape of Melbourne in the late Nineteenth Century, including the existence wide pitcher Kerb and Channel which can be found in central Melbourne to this day.</p> <p>The first part of my budget submission asks that in any streets within areas of the City of Melbourne, which contain historic bluestone pitcher kerb and channels earmarked for reconstruction, that the original heritage style bluestone pitchers be retained, due to the remaining early bluestone kerb and channelling of Melbourne being intrinsic to the character of the City.</p> <p>Unfortunately, under Council's 'Operating procedure: bluestone in Melbourne's street and lane's' policy, this is currently not the case, with original bluestone being replaced with new sawn bluestone, as shown by this extract from Council's 2022 Bluestone Policy shows:</p> <p>[Section] 9.3.1. Central City</p> <p>In the central city, when we are replacing an existing asphalt footpath with new asphalt, if there is an original bluestone kerb and channel abutting the footpath which needs replacing, we use new sawn bluestone and gutterstone. '</p> <p>As the historic bluestone kerb and channels of the city of Melbourne are a heritage feature of the city's streetscape, it is most important that Council ensure their preservation for the future, a sentiment held by both many members of the community and many heritage organisations in Melbourne.</p>

Below is a list of streets which had early original bluestone kerb and channel removed during road reconstructions in the recent past:

- Victoria Street – between Swanston Street and Rathdowne Street
- Rathdowne Street - between Victoria Street and La Trobe Street
- Russel Street – between Vicvtoriz Street and La Trobe Street
- Exhibition Street – between Victoria SDtreet and La Trobe Street
- Victoria Parade – between Nicholson Street and Spring Street
- Spring Street – between Victoria Parade and Lonsdale Street
- Albert Street – between Gisborne Street and Clarendon Street
- Godfrey Street – between Bourke Street and Little Collins Street
- Swanston Street – between Victoria Street and A’Beckett Street

What makes it even more disappointing for residents wishing to preserve the integrity, character and appearance of the City of Melbourne. through the continued retention of original bluestone for kerbs and channelling, is the pointlessness of some of the removal of the aforementioned historic bluestone guttering.

For example, a section of early bluestone kerb and channel that lined Swanston Street, fronting the Melbourne Baths, and a remanent of the wide channel styling shown in Jacques Carabain 1889 painting, was removed when Council was constructing the bicycle lane in Swanston Street.

But then, after the heritage bluestone channel was taken out, the bicycle lane was routed away from the kerb, meaning the original lane could have remained in place, and this part of the City’s bluestone heritage could have been retained.

The second part of my budget submission, calls on Melbourne City Council to include funding for a new bluestone heritage policy in its 2023/2024 budget.

The reason for my request relates to the fact, that the City of Melbourne’s current ‘Operating procedure: bluestone in Melbourne’s streets and lanes’ policy, released in February 2023, is a flawed document in its approach to how it attempts to protect the City’s bluestone heritage.

This can only be rectified by its replacement with a new policy, for the reasons that I list below:

Community Consultation

The first challenge that the current bluestone policy faces is that it was drafted and implemented without any community consolation.

Section 6 of the policy, found on page 6 of the document, titled ‘Developnent of the document’ , clearly shows this:

‘An initial draft was compiled from the collective knowledge of the City of Melbourne’s infrastructure engineers in their role as custodians and managers of our city’s streets. This initial draft was then discussed with key City of Melbourne staff with an interest in issues pertaining to bluestone assets (including staff of our Design Branch, Urban Strategy Branch and Social Investment Branch). The internal feedback we received has informed this Operating Procedure’.

Despite being funded through the rates paid by Melbourne residents, the bluestone policy was passed, without involvement or input from ratepayers, local historical societies or state heritage bodies such as the National Trust., as distinct from what has happened in other local government jurisdictions, when similar bluestone heritage policies have been developed.

Heritage Consultants

The second challenge presented by the current bluestone policy is that it was developed without the input of heritage consultants; again, a deviation from standard Melbourne City Council practice when it comes to the development of heritage policies within the Municipality.

In contrast, in the development of bluestone policies by other Melbourne councils where the existence of heritage bluestone infrastructure has required the development of a policy, the heritage studies and assessments were prepared by qualified heritage experts.

For example, the City of Whitehorse's bluestone policy was successfully drafted by Heritage consultant Helen Lardner Conservation & Design Pty Ltd.

Lack of thought given to alternatives to removal of heritage bluestone

The third challenge presented by Melbourne City Council's current bluestone policy is the lack of detailed alternatives contained within, regarding the retention of heritage bluestone kerb and channels, in relation to disability and bicycle safety issues discussed in the policy.

For example, the uneven surface created by Nineteenth Century bluestone pitcher kerb and channels in the Twenty First Century, for those with mobility issues and for cyclists, is a valid concern that has vexed many who also want to see the City's bluestone heritage remain unchanged, but there are viable options that already exist that offer solutions.

The first is already in existence in Rathdowne Street, outside the Exhibition Buildings, where the cycle lanes is constructed on the outside of the existing original heritage bluestone kerbs, allowing for safe cycling, whilst also retaining the historic bluestone streetscape of our City.

Another alternative comes from the pages of the Port Phillip 'Heritage kerbs, channels & laneways' policy, from page 15 of the Port Phillip policy, which covers the bluestone in asphalt, as 'this allows the later covering to be removed in the future without damage to the historic fabric if circumstances changes'.

There is no reason why Council cannot successfully adopt a policy that has been successfully implemented in a neighbouring municipality, to similarly deal with issues of accessibility and safety as Port Phillip has done, offering a long-term solution to preserving our precious heritage bluestone kerb and channels.


Heritage and Non-Heritage Overlay Areas

The last challenge presented by Council's current bluestone policy, is the distinction made between bluestone heritage infrastructure in Heritage Overlay Areas, and that in Non-Heritage Overlay Areas.

Whilst once a popular approach to heritage preservation in the past, increasingly more and more local councils are viewing all bluestone heritage within their boundaries as being of equal historic value that is worthy of preservation.

In 2013, Meri-Bek Council extended their protection of bluestone infrastructure from just heritage overlay areas, to also include that existing in non-heritage overlay areas, in the revision of their bluestone policy:

	<p>There is no reason why Melbourne City Council cannot follow heritage best practice and do the same with the City's bluestone heritage.</p> <p>In summary, for the reasons I have listed, I hope Melbourne City Council will take the opportunity to retain the City's bluestone heritage during forthcoming road reconstructions listed in the 2023/2024 budget, and I also urge Council to fund a new bluestone heritage policy in the forthcoming 2023/2024 budget, that will bring its current policy into line with that of other Melbourne councils.</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
88	<p>The decision to spend in excess of revenue and to again run a deficit is very disappointing. There are many initiatives with "green" focus that are excessive in cost and scope. Many could be reduced. At the same time we suffer with crazy e-scooters on every footpath and risk our lives just walking, still no Policing and realistic restrictions. The Graffiti prevention which plagues us and is getting worse is not addressed. Good management means looking after the basics, and spending within your limits, not constantly catering to special interest group whims.</p> <p>Would you like to address?: Yes I will speak via Zoom*</p>
90	<p>I would like to make a submission about 4 aspects of the Draft Budget:</p> <p>(a) On page 12 it says that the "Council will borrow \$234.8 million in 2023–24 to build a better Melbourne, create jobs and continue growing our economy."</p> <p>In my opinion it is obvious that the strategy of deliberately increasing the population of Melbourne to make it the biggest city in Australia is not sustainable. It should not be necessary to borrow hundreds of millions of dollars, if population growth were a successful economic strategy.</p> <p>I disagree with this Budget.</p> <p>(b) On page 25 of the Draft Annual Plan 2023-24 it says that one of the priorities is "Melbourne is a university city and aspires to be the number one knowledge city in the world by 2030.</p> <p>I would like to draw to the attention of Councillors that numerous universities have been taken to the Fair Work Commission on alleged wage theft, which has been proven in a number of cases.</p> <p>Universities such as the University of Melbourne, are registered as charities, and yet the Vice Chancellor is paid in excess of one million dollars per year.</p> <p>In my opinion these universities are not charities, and they are not fulfilling their basic purpose which is to provide a tertiary education to Australian citizens.</p>

	<p>I would like to see the City of Melbourne use it's powers and position to clean up the university sector, which has become corporatised and makes a mockery of the word "charity".</p> <p>(c) Regarding the Draft Fees and Charges Schedule, I cannot find any line item(s) about parking infringements. Most other local Councils include at least one line item for parking infringements/offences that are 0.5 penalty unit – or various other wording.</p> <p>If the City of Melbourne Fees and Charges Schedule does not actually list parking infringements and offences, then does it mean that the Council cannot validly issue infringement notices?</p> <p>(d) It would be helpful if the Fees and Charges Schedule had a table of contents, similar to the format that the City of Yarra uses.</p> <p>Thank-you for the opportunity to make a submission.</p> <p>Would you like to address?: No</p>
<p>91</p>	<p>Subject: Introduction to SarasCare's Work and Its Potential for Greater Impact</p> <p>I trust this message finds you in good health and spirits. I've been actively involved with SarasCare for over three years as a volunteer. During this period, I have had the incredible opportunity to design and lead global projects that not only save lives but also foster engagement with local businesses.</p> <p>Our team's tireless efforts were recognised last year when we received the Telstra Community Foundation Award. SarasCare is committed to creating meaningful changes within our community and consistently seeks opportunities to amplify its impact.</p> <p>I would be honoured to present the commendable work of SarasCare to the Council and engage in a discussion about how we could collaborate to provide even greater value to our community.</p> <p>Best regards,</p> <p></p>

	Would you like to address?: Yes I will speak in person*
92	<p>I am a resident Docklander from the past six years. My child attends Docklands Primary School. I wish to convey my support to request the honourable members of the Melbourne council to offer continuous, ongoing support to the Docklands Neighbourhood House. Though I am unable to attend in person I take this opportunity to convey my request with utmost importance that the Docklands Neighbourhood House has brought about a very impactful, positive change in our community. Especially considering my kid the programs offered by them (Art and craft camp) plus the fishing camp brought a positive feeling to my child. Therefore, it is my request to keep the funding active. Please do not hesitate to contact me to discuss further. Thank you.</p>

7

Docklands Neighbourhood House

Would you like to address?: Yes I will speak in person*

Submission to Future Melbourne Committee

██████████ The Centre: Connecting Community in North & West Melbourne

Tuesday 16 May 2023

Agenda Item 6.2 – Draft Council Budget

Docklands Neighbourhood House

At the time of writing, the draft budget has not been released, so I can't respond to anything specific that is included in the budget.

However, we have been made aware by City of Melbourne management that there is no provision for the funding of a Neighbourhood House in Docklands from July 2023.

It is understood that Councillors have not had an opportunity to make a decision about Docklands Neighbourhood House and whether and how City of Melbourne would support this entity beyond the current one-off funding that runs expires in June 2023.

This submission is designed to give you another perspective from information you may have received from management.

Background

In 2019, City of Melbourne funded The Centre: Connecting Community in North & West Melbourne to develop and operate a Docklands Pop Up Neighbourhood House. This was initially funded through the (then) Social Innovation Partnerships for two years.

The Pop Up opened in December 2019 in a shopfront in District Docklands and was building momentum when the pandemic shut everything down in March 2020. Through and between lockdowns, the Neighbourhood House did its best to bring the Docklands community together in very challenging circumstances.

City of Melbourne funding finished in October 2021. From October 2021 to December 2022 Docklands Neighbourhood House (no longer a "Pop Up") was funded by Development Victoria. When that tranche of funding came to a close, City of Melbourne and Development Victoria combined to provide one-off special funding that would keep Docklands Neighbourhood House in operation until June 2023.

What's Taken Place?

Through 2022 and the early part of 2023, Docklands Neighbourhood House has applied the principles of community development to a wide range of programs and initiatives.

Our focus has been on providing opportunities for community connection and improving wellbeing. Our goals for the Docklands community are social cohesion and community empowerment. Docklands Neighbourhood House elevates the quiet voices of Docklands residents, with a particular focus on residents who have just recently arrived in Docklands (and indeed Australia).

Our approach is “bottom up”, community-driven and local-scale.

The range of programs and initiatives have included:

- Four Hindu celebration public events: Holi (March 2022); Navratri (October 2022); Diwali (October 2022) and Vasant (February 2023). Total attendances across four events was 4 000.
- Community Sports Day and BBQ (December 2022) which saw 250 Docklands residents engage in cricket, table tennis, soccer and fishing
- A picnic for international students
- Cirque Culinaire (October 2022) showcasing local cooks across a variety of cultures
- A weekly (now bi-weekly) social fishing program
- Regular health and wellbeing classes in Pilates, yoga and meditation
- Weekly playgroup sessions focusing on newly arrived young migrant families
- School holiday visual art programs for pre-schoolers and primary school children
- Repair Cafes in which local volunteer repairers help fix broken household items
- Weekly Homework Club, focusing on literacy support for needy local primary school students
- Multicultural Womens Advocacy Network

Most of our programs are offered in partnership. The projects above have been delivered in partnership with:

- Department of Health
- SarasCare
- Docklands Sports Clubs
- B-Friend
- The Village Festival
- Melbourne Community Toy Library
- Premium Fitness
- Docklands Residents Group
- Docklands Chamber of Commerce
- District Docklands
- Australian Communities Foundation
- YMCA; and

- City of Melbourne, through the following areas:
 - International Students
 - City of Melbourne Marina
 - Library @ The Dock

- Community Events program
- Connected Communities
- Additionally, Docklands Neighbourhood House has worked closely with City of Melbourne's Neighbourhood Partner for Docklands.

Additionally Docklands Neighbourhood House has been an **open access community centre** and drop-in facility, operating 18 hours per week. During this time, staff and volunteers provide community members with a range of assistance, such as referrals to specialist services, information

Assessment for Continued Funding

City of Melbourne funds four neighbourhood houses through partnerships under the Community Grants and Partnerships Framework 2022-25.

When FMC endorsed this framework on 20 September 2022, it included a motion:

"notes the potential additional need to reconsider the total quantum of funds allocated to Neighborhood Houses if it is found during assessment processes that there is an increase in the number of eligible recipients worthy of funding."

Under the Framework, Neighbourhood House partnership agreements are to commence from July 1, 2023. Now is the time for that assessment process to be made.

We have been clear with management that we want Docklands Neighbourhood House to be assessed under the provisions of this motion. Our discussions with City of Melbourne management have led us to the conclusion that the assessment of Docklands Neighbourhood House as a potential "eligible recipient worthy of funding" has been **ill-defined, inadequate and incomplete**. For example, none of the executive staff who have made the "assessment" has visited Docklands Neighbourhood House or participated in (or observed) any of its programs. We understand that there have been many staff changes and acting arrangements in this part of Council, so perhaps that is understandable.

We hold at the very least that Future Melbourne Committee is owed a report from management about its assessment of Docklands Neighbourhood House (and any other potential new Neighbourhood Houses) so that there is transparency for Councillors, the Docklands community and the Docklands Neighbourhood House team.

Worthiness of Funding

I present to Councillors two pieces of evidence that have been supplied to management. At the conclusion of this submission, please find:

- A Strategic Development Group independent Community Needs Analysis of Docklands that we commissioned last year. [Executive Summary is included. Please let me know if you want the full report]
- A mid-term report that we provided for the interim funding for the current City of Melbourne funding from January to June 2023.

Regarding the mid-term report, please keep in mind that this refers only to January to April 2023, and does not refer to the achievements of the previous 2022 year, during which we had a higher level of funding.

Our report is an honest internal assessment of the successes and challenges of establishing a Neighbourhood House in Docklands. **Docklands Neighbourhood House is not yet an unqualified success; however, it is a qualified success, and deeply valued by the Docklands community.** We believe that Docklands Neighbourhood House has sufficiently proved that it is worthy of continued existence, and therefore funding under City of Melbourne's Community Grants and Partnerships Framework.

In the absence of a documented assessment, this is what we can glean about why management has not recommended funding Docklands Neighbourhood House beyond June 2023.

- The level of reported community engagement is lower than desired/expected
- Needs in Docklands must be considered against needs in other neighbourhoods, such as Southbank.
- Issues that we self-reported in having a sub-standard temporary venue and challenges in reaching some isolated cohorts in the community
- There are limited financial resources at City of Melbourne
- The absence of other funders for Docklands Neighbourhood House

To address each one of these in turn:

Level of Community Engagement

As per our mid-term report, these are the existing programs run by Docklands Neighbourhood House and the participation levels:

Activity	Hours / week	Average attendance / session
Regular Programming		
Social Fishing Club (2 sessions / week)	4.5	12
Friday Afternoon Play Session	2	15
Docklands Homework Club	1.5	13
Yoga and Pilates at the Marina (2 sessions)	2	6
Meditation and Wellbeing classes	1	6
Casual Conversation Club	1	<i>Just started</i>
Irregular Programming and Activities		
Event Management Course	5 x 4 hours	9
Vasant Celebration	3 hours	600
Community BBQs	3 hours ~monthly	8 – 50
School Holiday Art Programs	4 x 2.5 hours ~quarterly	6 - 25

Repair Café	2 ~quarterly	First one for 2023 this weekend
Advocacy & Engagement		
"Open Door" Neighbourhood House Access		18 hours / week
Hindu Celebrations Planning Group	Varies	
The Centre Docklands Subcommittee		
Soul of Docklands		
Multicultural Women's Advocacy Group		

Management has questioned some of these numbers. I have explained that the numbers given are typical figures when a program is in its mature phase under normal circumstances. So for example, social fishing took some time to build to the standard numbers, and are significantly less than stated if it's rainy and blowing a gale. Conversely, the yoga and Pilates classes programs were pretty consistent at about 6 attendees, but in recent weeks it has fallen to 2 or 3. Having tried a number of strategies, we will be winding up these classes and investing our energies in other emerging programs.

Overall, we agree with management that these numbers are lower than ideal for a thriving Neighbourhood House.

It must be remembered that Docklands Neighbourhood House has had 18 months post-COVID lockdowns to get established, and with a lot less funding than a typical Neighbourhood House. Comparing it to an established Neighbourhood House is unfair. For example, The Centre in Errol St. North Melbourne has engagement roughly four times the above, but it has the benefit of 40 years history, an established community and a broad funding base.

The community development approach is not linear; it can be slow and messy at times. Not everything we try takes off.

It is also important to note that smaller attendances also have their distinct advantages in terms of the ability for participants to make meaningful social connections. If you visit our Errol St. Neighbourhood House, you are likely to see 6 to 12 people gathered for a social or educational program.

Our agreement with City of Melbourne for the six month funding steered us towards weekly programs located at the Neighbourhood House. For most program types, our practical capacity is 15 people, so that should also be kept in mind.

Docklands Neighbourhood House has shown that it is capable of drawing very large numbers to other types of programs. In 2022, we presented Holi attended by 1300 people, and co-presented with SarasCare Diwali which was attended by 2000 people.

Docklands versus Other Neighbourhoods

I am not in favour of pitting one neighbourhood against another. However, Docklands is different in both positive and negative ways. The historical development process and the predominant built form has made community life in the suburb particularly challenging.

The importance of community-focused goals in Docklands has been highlighted time and time again in City of Melbourne (and other) research such as the Neighbourhood consultation process and the Docklands Summit.

I think there is near-universal agreement that creating community connection, improving community empowerment and social cohesion are vital goals to pursue to ensure Docklands thrives.

Every community needs structures to pursue these goals that make sense in the context of the neighbourhood. A Neighbourhood House is one structure that has proven to be very effective in meeting these goals. Perhaps other structures will have greater impact in some neighbourhoods, but in Docklands, there is community support for a Neighbourhood House.

Sub-standard temporary venue

It is true that our facility in a shopfront in District Docklands is less than ideal for a Neighbourhood House. However, we do what we can within these constraints and use other facilities when appropriate.

If Docklands Neighbourhood House is to thrive into the long-term future, we will need a different facility, but this is no reason to discount the *concept* of a Neighbourhood House, which remains strong.

Challenges in reaching some isolated cohorts in the community

This is a perennial challenge in community development and neighbourhood development. Docklands Neighbourhood House has not had sufficient resources to reach into all cohorts of Docklands community, but we are mid-way in this journey, and together with City of Melbourne and other partners, can continue to try and reach and engage isolated cohorts.

There are limited financial resources at City of Melbourne

Not having seen the draft budget, it is difficult for us to see where Council has prioritised its spending. However, we definitely acknowledge the challenge of delivering a balanced budget that meets the many demands of City of Melbourne. It is appropriate that all expenditure is assessed for maximum impact.

However, City of Melbourne has a fund of in excess of \$2 million from developer contributions that is specifically earmarked for community in Docklands. If City of Melbourne cannot find \$100 000 for Docklands Neighbourhood House in its standard budget, it could use this pool.

The absence of other funders for Docklands Neighbourhood House

Key to the financial success of Neighbourhood Houses is a mix of funding sources. Almost all Neighbourhood Houses receive state government ongoing funding through the Neighbourhood Houses Co-ordination Program. Docklands Neighbourhood House has not been able to access this fund because it last opened for new funding in 2018. The next opportunity for new Neighbourhood House funding under this scheme is likely to be 2024-25, one year from now.

But without local government support, Docklands Neighbourhood House won't exist when that opportunity presents.

Otherwise, Docklands Neighbourhood House has been successful in getting a \$20 000 philanthropic grant to establish the Docklands Homework Club.

We are also in advanced discussions with MAB, LendLease and Mirvac to contribute financially (~\$40 000) to a unique *Soul of Docklands* project that we will run in association with Docklands Chamber of Commerce.

There is additional significant support from both corporate and philanthropic entities in negotiation. Letters of support will follow at a later stage. These contributions are contingent upon there being a base level of support for Docklands Neighbourhood House (ie local government funding).

Despite the various shortcomings identified by management, they actually said that they would be prepared to fund Docklands Neighbourhood House, but with an additional quantum of funding as per the September 2022 resolution. Rather, they suggested splitting The Centre's partnership allocation between North Melbourne, West Melbourne and Docklands. If Docklands Neighbourhood House is eligible and worthy of funding, the motion of September 2022 should be invoked and additional funding be considered.

Alternatives to Neighbourhood House in Docklands

If City of Melbourne proposed a viable alternative to Docklands Neighbourhood House addressing community development in the neighbourhood, then perhaps this recommendation would be valid.

We heard that:

- The Connected Neighbourhoods small grants are working well. [We fully support this grants model]
- There is a plan to form a stakeholder working group to look at the issue starting from July 2023
- They are looking to new groups such as Owners Corporation Network and the anti-ATET Residents of Docklands to guide their initiatives
- There are plans for an extended functionality for the Multicultural Hub in welcoming newly arrived residents from across the municipality.

The formation of a stakeholder working group is particularly galling. This is a recommendation coming out of Docklands Summit which has not yet been actioned. This stakeholder working group is a good idea and we are happy to participate in it if invited. However, the likelihood that this will result in any meaningful community development in Docklands in the short to medium term is extremely low.

The other proposals do not amount to anything substantive.

Conclusion and Next Steps

We do not suppose that a Neighbourhood House in Docklands will solve all of the issues in this neighbourhood. Not any one program ever can.

However, we believe that Docklands Neighbourhood House has done enough to justify its ongoing existence.

To be clear, **City of Melbourne not funding Docklands Neighbourhood House beyond June 2023 will mean its closure.** The Board of The Centre: Connecting Community in North & West Melbourne under whom Docklands Neighbourhood House has been set up, cannot fund it ongoingly.

To close now would mean that community development in Docklands would take a massive step backwards. All of the hard-won gains will be lost, and there will be a vacuum into which a Stakeholder Working Group will be sucked. I wouldn't be surprised if in 18 months, the group recommends a grass roots community-led organisation to help the local community meet its needs and fulfil its aspirations. And two years after that, it might be established, and we will be about six years behind where we could be, if we maintain consistency and continuity, building on momentum, rather than stopping it in its tracks.

Our understanding is that Councillors are looking for a demonstration that there is a will, the support and demand for Docklands Neighbourhood House from the local community. It is our job to show that to you between now and when budget submissions close in 8 June.

If there are other questions that Councillors have about Docklands Neighbourhood House, I am more than happy to answer them. You are all welcome to the Repair Café at Library @ The Dock this coming Sunday, 1pm to 3pm. Or please let me know if you would like to visit Docklands Neighbourhood House at any time.

City of Melbourne Funding Agreement
Docklands Neighbourhood House Jan – Jun 2023
Mid-Term Report

Project Details

Title

Docklands Neighbourhood House interim funding agreement Jan – Jun 2023

Funding Allocation

\$50,000

What activities have taken place and what outcomes have been achieved to date?

Docklands Neighbourhood House has established a suite of both regular and irregular programming in collaboration with Docklands community members and organisations, in addition to engaging in community development and advocacy projects.

Weekly Programs

As of April 2023, Docklands Neighbourhood House has established approximately 132 regular weekly engagement hours spread between 50-60 people who participate in our programs on a weekly basis.

Current Weekly Programming				
Activity	Location	Neighbourhood Priority Addressed	Hours / week	Average attendance / session
Social Fishing Club (Wednesday afternoon and weekend) (2 sessions)	New Quay Promenade / Victoria Harbour Promenade	Place-based initiatives and activations, Local scale events, community connection + Docklands as a distinct water precinct	4.5	12
Friday Afternoon Play Session	Docklands Neighbourhood house	Community focused venues and facilities, community connection + access & affordability	2	20
Docklands Homework Club	Library at the Dock	Community focused venues and facilities	1.5	13
Yoga and Pilates at the Marina (2 sessions)	Melbourne City Marina	Community focused venues and facilities, community connection + Sport & Recreation Spaces and Programs	2	6
Meditation and Wellbeing classes	Docklands Neighbourhood House (Outside hours)	community connection + Sport & Recreation Spaces and Programs	1	6
Casual Conversation Club	Docklands Neighbourhood House	Community focused venues and facilities, community connection	1	<i>Just started</i>

A brief description of each weekly program is provided below. The principal demographics of those participating in Docklands Neighbourhood House programs are **recent immigrants and young families**. However, each program attracts a different sector of the Docklands demographic, as noted in the descriptions.

- *Social Fishing Club*: started on Wednesday afternoons in 2022. This weekly program gets people fishing in the waters of Docklands. Experience is not necessary. The benefits of this program include building community connections, improved mental health, connection to place, increased food security. Normally run by a Docklands resident with fishing and

outdoor education experience. Attendees are mostly male; intergenerational family groups; recent arrivals, Docklands Primary School students, international students.

- *Friday Afternoon Play Sessions*: started towards the end of 2022 and have continued to be very popular. Parents attend with their children who get to play with a selection of toys and other activities provided by Melbourne Community Toy Library and Docklands Neighbourhood House. The informal sessions have benefits of building community connections, building language skills (both children and parents), socialisation skills & developmental skills (for children). Attendees are mostly recent arrivals (Indian, plus Middle Eastern, Chinese, and Malaysian); mostly mothers (but also fathers) with pre-school children.
- *Homework Club*: started in Term 1, in partnership with Docklands Primary School, Library @ The Dock and with funding from Australian Communities Foundation. Volunteer tutors (mostly Docklands residents) support students from the local primary school with learning support in a club-like atmosphere. The benefits include better academic advancement, better socialisation, fostering volunteering, connection to place. Attendees are upper primary school students, selected by Docklands Primary School according to need, very recently arrived in Australia.
- *Yoga & Pilates*: Started in late 2021, two weekly classes conducted by a professional practitioner. Benefits include improved physical and mental health, community connection. Attendees are overwhelmingly female, wide age range including seniors. Mixed cultural backgrounds.
- *Meditation and Wellbeing classes*: Commencing with two trial sessions in March 2023 in direct response to community feedback, these sessions are run by a Docklands local who is a qualified yoga and Reiki instructor. Sessions concentrate on breath, relaxation, meditation and mindfulness. Benefits include improved mental and physical health and community connection. Participants are mostly females 25-40. Indian background, plus mixed

- *Casual Conversation Club*: A new program in April 2023, this is run as a morning tea. This program has the specific purpose of bringing new arrivals and established Docklands residents together to build community connection and provide opportunity for those who wish to practice and improve English skills in a welcoming and casual environment.

Other Programs

In addition to our regular weekly programming, since January 2023 Docklands Neighbourhood House has also offered one-off or recurring irregular programming:

Irregular Courses and Programming			
Activity	Neighbourhood Priority Addressed	Hours	Attendance
Event Management Course	Community connection	5 x 4 hours	9
Vasant Celebration	Local scale events, Place-based initiatives and activations, community connection	3 hours	600
Community BBQs	Place-based initiatives and activations, Local scale events, community connection	3 hours ~monthly	20 – 50
School Holiday Art Programs	Community focused venues and facilities,	4 x 2.5 hours ~quarterly	6 - 25
Meditation and Wellbeing workshops (trials)	Community focused venues and facilities	2 x 1 hours	24

A brief description of each irregular program is provided below:

- *Event Management Course:* Responding to The Centre's Docklands Community Needs Analysis this course guided participants through all stages of the event production process, using forthcoming community festivals as a template with hands-on, practical learning experience. Most participants volunteered for the organisation of Vasant.
- *Vasant Celebration:* Held at Buluk Park in February, the Vasant Festival ushered in Holi celebrations and featured performances by community members, dance workshops, children's art and Holi coloured powder making activities, and a special English and Hindi bilingual storytime at Library at the Dock. Produced by the Docklands Neighbourhood House Hindu Celebrations Planning Group, Vasant also gave opportunities to volunteer graduates of the Event Management course provided by The Centre.
- *Community BBQs:* These free monthly events are open to all and built around weekend sessions of the Social Fishing Club. Held at Victoria Harbour Dock and Melbourne City Marina (when available), the community BBQs provide an opportunity for community to connect with each other in a casual, friendly environment.

- *School Holiday Art Activities:* These activities are facilitated by a qualified art therapist. During the Term 1 school break, there were two sessions; one for 0–4-year-olds and another for 5 years and up. The popular sessions provide a range of art and craft activities for children and their parents/carers.
- *Meditation and Wellbeing workshops:* These workshops were free to attend and held as trial sessions of the upcoming Meditation and Wellbeing regular program mentioned above.

“Kids are having fun, learning new skills, and growing a new interest. Parents are also meeting new people and good little community growing”

Community Engagement, Capacity Building, Volunteering and Advocacy

An important part of a Neighbourhood House is to provide a welcoming space for community members. Currently, Docklands Neighbourhood House is open three days per week (Wednesday to Friday), 12 noon – 6pm, and continues to provide open door access and referral, and to build community capacity through advocacy and engagement.

One vital aspect of Docklands Neighbourhood House is providing opportunities for Docklands residents to volunteer. Many of the existing programs, such as Social Fishing Club and Docklands Homework Club are volunteer-driven, and all the groups mentioned below are volunteer projects. Volunteerism is a key component of community empowerment. The Community Needs Analysis revealed a strong desire for many people to volunteer, and harnessing this will become a focus area in coming months.

Advocacy & Engagement	
"Open Door" Neighbourhood House Access	18 hours / week
Multicultural Women's Advocacy Group	Varies
Hindu Celebrations Planning Group	
The Centre Docklands Subcommittee	
Soul of Docklands	

- The *Multicultural Women's Advocacy Group* is a culturally diverse group of Docklands women residents. The group is concerned with advocating for culturally safe options for women in sport and recreation. This work is ongoing.
- The *Hindu Celebrations Planning Group* started in early 2022 and helped guide Holi, Navratri and Diwali celebrations last year. In 2023, they created Vasant and are working towards a celebration later in 2023.

- *The Centre Docklands Subcommittee* was formed in March as a subcommittee of The Centre Board. This committee comprises two Docklands residents, a Centre Board member and key staff. The Docklands Subcommittee advocates for the Docklands community and Docklands Neighbourhood House, both internally and externally. The Subcommittee met for the first time in April and will be providing recommendations on Docklands matters to The Centre's Board. This Subcommittee is viewed as an interim step in providing a more independence governance structure to oversee Docklands Neighbourhood House.
- *Soul of Docklands* is a portrait photography public art project still in the negotiation phase. A partnership between MAB, Lend Lease, Mirvac, Docklands Chamber of Commerce and Docklands Neighbourhood House, Soul of Docklands proposes to place large format photographs of Docklands residents on building hoardings and empty shopfronts, with a website for further interpretation.

What activities have been planned for the next two months?

In addition to continuing established programming as listed above (only with the exception of Events Management which will next be offered in August-September), the following new regular activities will be launched by DNH through May – June:

Activity	Location	Neighbourhood Priority Addressed	Hours / week
Men's Group	Docklands Neighbourhood House (Outside hours)	Community focused venues and facilities, community connection	2
Lunchtime School Hobby Clubs (For Docklands Primary students using the District facilities)	Docklands Neighbourhood House	Community focused venues and facilities, community connection	3
<i>Additional Regular Weekly Programming</i>			7
<i>Total Weekly Regular Programming</i>			21

- *Men's Group*: A weekly group led by a qualified counsellor and psychotherapist, exploring ideas of negative and constructive masculinity, with particular emphasis on developing positive male role models in parenting.
- *Lunchtime School Hobby Clubs*: Docklands Neighbourhood House will engage with Docklands Primary School to host these hobby clubs for students using the District facilities to engage in a range of creative- and interest-based activities. This program reflects feedback from members of the DPS Parents' Council.

DNH will also continue to build engagement and participation through upcoming irregular programming.

Irregular Courses and Programming		
Activity	Neighbourhood Priorities Addressed	Hours
Digital Storytelling: Podcasting Course	Community connection + Access & Affordability	2 x 4 hours
Personal & Family Finances	+ Access & Affordability	6 x 2 hours
Docklands Repair Café	Community focused venues and facilities, Place-based initiatives and activations, community connection	3 hours every second month

Children's Arts Activity

- *Digital Storytelling: Podcasting course:* A two-part course teaching participants the fundamentals of podcasting from episode planning, research, and interview skills and presentation through to audio production and editing. This program is planned to lead to the establishment of a 'Docklands Radio' style monthly podcast, featuring street interviews with residents, local businesses and visitors to the area and providing Docklands residents a forum to discuss issues important to the community.
- *Personal and Family Finances course:* A 6-session course building the capacity of community members to plan and administer finances amid these times of increasing financial pressures, discussing family and personal budgeting, understanding the taxation and superannuation systems, and planning for financial security in the future.
- *Docklands Repair Café:* Re-established at Library @ The Dock in partnership with Docklands Representative Group and the Library Makerspace, the Repair Café will promote community connection through skill-sharing, and sustainability through building community capacity to maintain and fix items rather than dispose of them.

Have there been any problems that have come up so far and how have you addressed them?

Facility Limitations: Currently Docklands Neighbourhood House operates from a single-room shopfront on the ground floor of The District Docklands shopping centre. These premises are not fit-for-purpose for a Neighbourhood House, which restricts the nature and number of programs that can be delivered from the premises. The location also limits the range of cohorts that visit and engage with the Neighbourhood House. The specific issues faced are:

- *Lack of readily accessible amenities.* The nearest toilet facilities available to participants engaged in activities at DNH are a minimum of 5 minutes' walk away. Adding to this challenge, our duty of care under child safety regulations means all minors must be always accompanied by a parent or guardian.
- *Noise and distraction from The District:* Pedestrian noise, music, and distraction from outside DNH premises have also influenced the nature and timing of the programs run from our premises.
- *DNH physical space:* The need to facilitate programs as well as work from the single-room DNH premises has led to challenges in both activity scheduling and staff time-management.

The Docklands Neighbourhood House team has dealt with these issues by working around them as best as possible. Activities at Docklands Neighbourhood House generally are limited to 1.5 hours; noise-sensitive programs are scheduled when The District is quiet and staff not trying to do planning / administration work, and; programs are scheduled at alternative venues to fit the requirements of particular programs and participants.

One other issue is that many of our free activities are fully subscribed through online bookings. However, not everyone who books actually attends the program, meaning some programs are under-capacity while others who wanted to attend miss out. This issue is not unique to Docklands Neighbourhood House. We are attempting to deal with this issue by making personalised contact with those who booked in the 24 hours before the program and maintaining a waiting list.

Have you spent all or part of the first instalment of the grant funding?

Yes, partially spent.

Approximately how much of the funding has been spent?

\$34,000

The vast majority of funding allocated has been spent on wages, specifically Community Development Coordinator and Community Outreach Facilitator. Remaining expenditure has been on program (e.g., facilitator fees and materials) and facilities costs.

Staffing for Docklands Neighbourhood House is:

Beyond the City of Melbourne interim funding, Docklands Neighbourhood House is funded by Australian Communities Foundation which supports the Docklands Homework Club program and through fees and charges for yoga, Pilates and meditation classes. We are also receiving a small wage subsidy through the Victorian Government Digital Jobs initiative. The Centre meets the shortfall from its reserves.

Friday Afternoon Play Sessions

What steps will be taken to ensure that the project is completed successfully?

Docklands Neighbourhood House and The Centre are committed to seeing this project through to completion by June, with the hope that Docklands Neighbourhood House will continue beyond this period.

The following strategies will be pursued which have both short-term and longer-term benefits:

- Follow the key recommendations of the recently completed Docklands Community Needs Analysis conducted by The Centre.
- Empowerment of the newly formed Docklands Subcommittee (of The Centre Board) to provide governance oversight of, and advocacy for, Docklands Neighbourhood House.
- Staff are contracted and committed through to end of June and willing to be extended
- Positive external relationships and partnerships have been developed and will be maintained.
- A volunteering program will be developed to engage more community members in Docklands Neighbourhood House operations, increasing community ownership and participation in the organisation.

Comments

Is there anything else you would like to tell us about the progress of the project?

The operation of Docklands Neighbourhood House has been very successful from January to April. Most programs have provided tangible benefits for the participants and the longevity of the programs are indicators of their community value. Whilst not everything we have tried has flourished, this is not a fundamental problem, as the Neighbourhood House context allows for small-scale experimentation to assess community interest and feedback.

While the overwhelming majority of our participants are from Docklands, we are also drawing participants from CBD and Southbank. These neighbouring suburbs have some similarities to Docklands in terms of lifestyle, demographics and minimal community infrastructure. We have identified a future growth opportunity for Docklands Neighbourhood House to service these populations.

The staffing and resources of Docklands Neighbourhood House are small. Maximising impact through **collaboration** is both a deliberate community development strategy and a financial necessity. Our partnerships include the following:

<i>Docklands Homework Club</i>	Docklands Primary School Library @ The Dock
<i>Docklands Repair Café</i>	YMCA Docklands Representative Group Library @ The Dock
<i>New Quay Yoga and Pilates</i>	Premium Fitness Melbourne City Marina
<i>Friday Afternoon Play Sessions</i>	Melbourne Community Toy Library
<i>Social Fishing Club</i>	Melbourne City Marina Victorian Fisheries Authority
<i>Social and Cultural Events</i>	Docklands Chamber of Commerce Docklands Sports Clubs Sarascare Library at the Dock

Docklands Neighbourhood House has strong connections to different parts of City of Melbourne. We particularly value our relationship with Fadi Qunqar, Neighbourhood Partner for Docklands. There is a shared understanding of the Neighbourhood Priorities, and a willingness to share information and collaborate. We also have a positive and developing relationship with Library @ The Dock, with Vasant, Docklands Homework Club and Docklands Repair Café (proposed) taking place at the venue. The relationship with the Waterways team is also a strength which we look forward to building on more in the future.



strategic



development group

The Centre, Docklands Neighbourhood House

Community Needs Analysis

Final Version April 2023

Executive Summary

The Docklands Neighbourhood House (DNH) was established in 2019 with an initial grant through the City of Melbourne's Social Innovation Partnerships program. A further tranche of funding was received from Development Victoria that expired at the end of December 2022. Both City of Melbourne and Development Victoria are funding DNH through to June 2023.

The DNH started operations just as the extended COVID-19 the lockdown period commenced. However, the DNH managed throughout the two-year period to implement activities as restrictions allowed, and since they have eased, great strides in engagement and delivering activities with the community have been made.

[Strategic Development Group](#) (Strategic) was engaged to work cooperatively with DNH on the **design of and delivery of an *action-research* based community needs analysis (CNA)**. The *action-research* approach was used to allow data for the purpose of the CNA to be collected through integrating processes with existing scheduled activities, and then iteratively apply the findings to inform ongoing planning of activities. The methodology employed consisted of E Survey, interviews and small groups discussions and a document review.

The key objectives set for the CNA were to connect with the community and seek advice and ideas on their preferences and interests in engaging with the DNH. It was anticipated that the evidence generated would measure the impact of the DNH's existing programs and inform recommendations for future strategies. **Certain limitations** impacted on the extent that the methodology was able to be effectively applied and the objectives set were fulfilled.

The framework applied to present findings and recommendations of the CNA consisted of three areas that are about the:

- **Organisation** - capacity and coordination and collaboration with others
- **Community** – empowerment and social cohesion
- **People** – individual connections to place and people, and their health and well-being

These outcome areas are also the elements being measured in the monitoring evaluation and learning framework that was also designed by Strategic and the DNH as part of this project.

The key findings and recommendations are:

Organisation

Partnership with community organisations has been central to the delivery of DNH's activities. While extensive work has been undertaken by DNH to build partnerships with community organisations, there is still a lack of visibility of the neighbourhood house within the community and there is

potential for DNH to increase the breadth and depth of collaboration with other organisations (public and private) in Docklands.

Recommendations

- i. **Continue to actively connect and coordinate with other community organisations and agencies** to share information and seek areas for collaboration; and explore opportunities with other community stakeholders to improve suburb-wide coordination and communication between organisations and with the community.
- ii. **Prioritise engagement with the local primary school** in line with City of Melbourne and the Docklands Summit's focus on responding to the increase in families living in the area.
- iii. **Dedicate resources** (staff and budget) to support ongoing meaningful community development, recognising it is an ongoing process that requires investment of time and dedicated resources to genuinely implement cooperative design and delivery of activities and events with community members and community located organisations.
- iv. **Explore options to increase visibility of the DNH** that may include moving to new premises with street frontage, improving signage, continuing mobile 'community located' engagement (DNH bicycle) and promote through engagement with other organisations
- v. **Continue to draw on the organisational strengths of The Centre**, whilst simultaneously developing a long-term plan for a model of more independent operation of DNH.

Community

The multicultural makeup of the Docklands community is both a challenge and strength of the precinct. The research showed strong support for continuing and increasing culturally aware engagement and events. There is strong interest and expressed commitment from community members to contribute in different ways in a volunteer capacity which will assist the DNH to expand its work and will foster greater levels of community empowerment and cohesion.

Recommendations

- i. **Continue to host and facilitate cultural festivals** by utilising the existing working groups and mobilising the interest of many volunteers offering support.
- ii. **Continue engagement with members of the CALD community** in culturally safe and accessible ways through working with and through community members and established channels of communication; providing interpreters and translation of information as needed. The recruitment of more locally based bicultural workers to the staff is encouraged.
- iii. **Empower community advocacy groups** to identify priorities within the community and support the activities to address them.

People

The Docklands community has highlighted the need to focus on social and recreational events. Participants in the DNH activities clearly articulate the positive multiple benefits they have gained, and they are keen to continue to participate more in the future. A lack of awareness among the wider community members about DNH and limited engagement of DNH with certain segments of the community hinders the reach and benefit of existing events and activities.

Recommendations

- i. **Continue to increase awareness of the DNH and its activities** through different channels including open day / open house, connecting with the school community (parents association, newsletter,

school assembly) and through social media, and 'word of mouth' generated through other community groups and organisation and volunteers.

- ii. **Prioritise social and recreational aspects in future programming** such as sporting groups and social conversations groups, with particular focus on children, families, CALD groups and new arrivals.
- iii. **Seek out less visible members of the community** for example the hidden less affluent, homeless people and young single professional people. Through participatory strengths-based engagement, seek to better understand their perspectives and aspirations as Docklands residents and explore ways that DNH may best contribute.

47	<p>Westgate Biodiversity: Bili Nursery & Landcare submission in relation to the management of Westgate Park.</p> <p>Would you like to address?: Yes I will speak in person*</p>
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Management of Westgate Park

2.6.2023

Option 1. Wait until 2026 for CoM to take over management of Westgate Park (in 2-3 years)

This is our least preferred option. Westgate Biodiversity and before that the Friends of Westgate Park, have for more than 20 years taken on the load of revegetating this 40ha park and of dealing with litter, feral animals, fallen trees, paths and roads, major projects, overbearing bureaucracy, rave parties, raising money for projects (\$3.4m in the last decade) and, more recently, the overwhelming presence of weeds.

Our volunteer work crews are exhausted and getting older.

The compound needs to be more centrally located so people, cars and wheelbarrows are closer to work sites. The current compound/shelter consists of a roof over a space between three rusty containers. The amenity is primitive.

Option 2. It is our preferred option that the City of Melbourne takes on the Committee of Management immediately with the support of WBBNL. WBBNL agrees to maintain vegetation and complete revegetation of the Wharf Road Triangle, provide plants, conduct community events and park tours, support initiatives such as Garden Guides and citizen science.

We suggest the City of Melbourne would take on committee of management responsible for bringing existing infrastructure to a safe standard and fund:

1. Mowing of grassed areas
2. Toilet cleaning and removal of graffiti.
3. Assistance with weed spraying
4. Secure vehicle entry points to stop rave parties

In this option, work could proceed on:

1. Planning and development of the proposed compound and relocation of the nursery in Williamstown Road to the Wharf Road Triangle, just north of Westgate Bridge, funded by the \$2.5m
2. Establishment of a small City of Melbourne depot in the Triangle
3. A master plan addressing entries, signage, destinations and facilities such as a nature playground, boardwalks, bird hides
4. A crossover at the end of Wharf Road for vehicular and public entry to the Triangle.

This proposal is consistent with the State Government intention that the \$2.5m would fund works associated with the land newly incorporated into the Park which includes the Wharf Road Triangle. (The other section of newly incorporated land on the edge of the Yarra River has now been developed by WBBNL into garden beds, paths, rockwall planting, lawns, seating and a drinking fountain - not funded by the \$2.5m.)

Agreement was reached some years ago between WBBNL and Parks Vic on priority projects to be funded with what remained of the \$2.5m. It is our understanding that the toilet block and fixing fallen bollards in the carpark entry were the only projects to proceed.

Option 3. City of Melbourne to lease the Wharf Road Triangle from Parks Victoria to allow the development of the nursery/compound and the City of Melbourne Depot to proceed and request that the State Government release funds to WBBNL by way of a grant from the \$2.5m for development of the nursery/compound and the entry from Wharf Road.

WBBNL has commenced revegetation of the Triangle and it will be publicly accessible once work is complete.

Appendix 1 Motion agreed by City of Melbourne Council, December 2021

9. That Council writes to the State Government to request Committee of Management for Westgate Park under the following arrangements:

9.1. that the State Government provide funding for operating costs at Westgate Park for five years (\$900,000 annually); or

9.2. If funding is not available for operating costs, Council requests that Committee of Management arrangements commence in 2026; and

9.3. Council requests a new funding arrangement is established for the balance of the existing Ministerial funding, such funding proposed to be used for asset renewal and site improvements aligned with the Master Plan including the construction of a depot and nursery facility to support Westgate Biodiversity: Bili Nursery and Landcare Incorporated.

Appendix 2 Agreed priorities agreed with Parks Victoria in Nov 2018 and Jun 2021

Draft priorities for \$2.5m

New works compound and nursery on Wharf Road triangle (\$650-\$800,000)

Playground

River visitor node/s (partially done, consider picnic area upstream of punt)

Sense of Arrival

- Wharf Road
- Lorimer Street
- Todd Road north entry

Park Furniture (drinking fountains in river section and ss. seat done)

Boardwalk/bird hide on freshwater lake edge north

Rationalisation of path network hierarchy

Revegetation of compound/carparking at crossroads

By others/Master Plan

Bay Trail upgrade

Remediation of old toilet block

Todd Road visitor parking

Salt lakes boardwalk and pond infill

52	<p data-bbox="395 174 1082 210">Subject - Docklands Neighbourhood House Funding</p> <p data-bbox="395 320 651 351">See attached letter</p> <p data-bbox="395 465 810 497">Would you like to address?: No</p>
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THE DISTRICT
DOCKLANDS

5th June 2023

City of Melbourne
Management & Councillors
Email: <https://services.melbourne.vic.gov.au/ask/annualbudget>

It has been brought to our attention that the City of Melbourne has not included funding for Docklands Pop-Up Neighbourhood House in the 2023/2024 draft budget.

The District Docklands would advocate for Councillors to reconsider this decision and include Docklands Neighbourhood House in the Community Grants and Partnerships Framework as the fifth Neighbourhood House funded under the scheme.

We understand Council intends to establish a new stakeholder group to drive community engagement in the Docklands – a working group will take time to become operational.

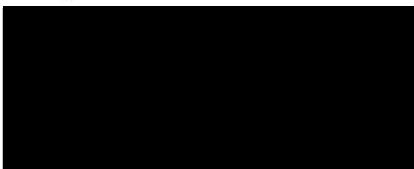
Our concern is that the programs, networks and community initiatives that are currently led by the team at Docklands Neighbourhood House will be lost.

The Docklands is a unique community – it is young, it is dynamic, its population has been recovering and it is very diverse. It is not a community that has “established roots” and it therefore it relies on more formalised community support to be “always on” to ensure there are activities that help to lead and build the local Docklands community from the ground up.

The new Stakeholder Group is a mid to long term option, and we look forward to being able to work with this group in the future as we have done with Docklands Neighbourhood House. Our concern is that discontinuing funding to Docklands Neighbourhood House now, will result in downtime that will impact the growing positivity around the local Docklands community.

The team at the Docklands Neighbourhood House are a key stakeholder of The District, we have provided them with support for community sport days and celebrations for the local Indian community. They are also our go-to when we wish to connect more broadly with the local community, in addition they also provide front-line services and have become that trusted local hub that is now a key part of the Docklands lifestyle, it would be sad if this was lost.

Regards



GM – Customer and Precinct Experience

59

Dear Lord Mayor, Deputy Lord Mayor and Councillors,

Please find a letter attached detailing a request for \$50K to support litter removal, education and awareness raising in the Lower Moonee Ponds Creek.

This is a new and unique request. After speaking with Councillor Rohan Leppert, Environment Portfolio Lead Councillor, we understand there is no dedicated grants scheme for this project, and therefore a budget request is the most suitable way forward.

We hope that City of Melbourne can support this very important work to raise awareness around this critical issue.

Yours sincerely,



Would you like to address?: Yes I will speak via Zoom*

1 June 2023

Lord Mayor, Deputy Lord Mayor and Councillors
City of Melbourne
GPO BOX 1603
Melbourne VIC 3001

Dear Lord Mayor, Deputy Lord Mayor and Councillors,

Request for \$50K to support litter removal, education and awareness raising in the Lower Moonee Ponds Creek through the 2023-24 Budget.

This is a new and unique request. After speaking with Councillor Rohan Leppert, Environment Portfolio Lead Councillor, we understand there is no dedicated grants scheme for this project, and therefore a budget request is the most suitable way forward.

The Project

The [Chain of Ponds Collaboration](#) in partnership with Ocean Crusaders would like to trial 'Geoff', the Ocean Crusaders Automatic River Cleaner (ARC), on the lower reaches of the Moonee Ponds Creek, within the City of Melbourne jurisdiction. 'Geoff' is currently being trialled on the Yarra and Maribyrnong Rivers only, with the support of Parks Victoria.

To build community engagement around the ARC and to build awareness around the litter problem, the trial will be supported with a host of community education and clean-up events in the area. To not only clean up the creek, resulting in improvements to amenity, economic, and environmental values in the area, but provide the data and broader awareness we need to justify and support systemic changes to how litter is managed across the catchment by consumers and producers.

The Request & Planned Spend

It is proposed that the 50K will be spent in the following way:

- 30K to support the management of the ARC in the creek for 6 months
- 20K to support 2 to 3 separate community clean-up events. These are currently proposed as (1) Ocean Crusader *Hard Core Clean*, (2) Ocean Crusader *Paddle against Plastic*, and potentially a 3rd event, a *Plogging* event which ends down by the location of the ARC

The proposed timing for the project is October 2023 – April 2024.

Background / Chain of Ponds

The Chain of Ponds is an ambitious collaboration working to transform the Moonee Ponds Creek into an iconic Melbourne waterway that provides high social, cultural and environmental benefits. The City of Melbourne is one of 13 partners in the Collaboration which includes representatives from local and state government, water authorities, research organisations, community groups and not-for-profits, who are committed to improving the Moonee Ponds Creek. Since its inception, a key priority of the Collaboration has been to work with local community, councils, businesses and waterway managers to reduce litter in the creek and its surrounding open space.

The Problem

The Moonee Ponds Creek runs for approx. 35km with a catchment of over 145 sq.km. With an ever-increasing density of housing, commercial and construction activity occurring within the catchment, litter flowing into the catchment is exponentially increasing. This increasing litter volume is exerting additional stress upon the current litter-trapping infrastructure, and unfortunately, this means that large volumes of plastic litter are making their way into the Yarra and Port Phillip Bay. Addressing the creek's litter issues serves to protect and enhance the ecosystem of the Bay's natural environment. The lower reaches of the Moonee Ponds Creek are subjected to litter flowing from the entire catchment, and hence the volumes of litter are extremely high (e.g. previous Ocean Crusaders cleans, <https://oceancrusaders.org/mooneepap/>).

Project Outcomes

The 50K will add value to City of Melbourne residents in the following ways:

- Meet the key objectives of City of Melbourne Environmental Portfolio through improvements to: (1) ecosystem health through habitat improvement, (2) Integrated Water Management through awareness around the stormwater sourced litter, (3) waste and resource recovery through the recycling of plastics found in the waterway.

- Support the Chain of Ponds' key strategic priority to reduce litter in the Moonee Ponds Creek and surrounding areas (Prospectus 2022).
- Reduce the amount of litter entering Port Phillip Bay from the Moonee Ponds Creek via the Yarra.
- Engage community in litter clean-up and education events such as Ocean Crusaders 'Hard Core Cleans', and 'Paddle Against Plastic' events.
- Inform the Chain of Ponds' clean-up strategies and investment currently being made by Councils and Water Authorities in the upper catchments of the Moonee Ponds Creek.
- Reduce the clean-up investment made across the Bay on beaches and within the Bay itself by waterway managers, non-for-profit community groups and volunteers.
- Lead to positive ecological, social, economic and wider environmental outcomes that a cleaner Bay will provide for coastal and marine habitats and biota, local communities and businesses.

We appreciate the City of Melbourne's continued support of the key objectives of the Chain of Ponds Collaboration. We're excited about this project and hope that the City of Melbourne can help to amplify its impact, and in doing so, provide value to residents in the area and across the bay and Greater Melbourne for years to come.

Yours sincerely,

A large black rectangular redaction box covering the signature area.A black rectangular redaction box covering the name of the signatory.

Chain of Ponds Collaboration Lead

65

Please find attached the submission prepared by Southbank3006 Inc on the FY23 Budget for the City of Melbourne



7 June 2023

Submission to City of Melbourne on FY24 Budget

FOM Meeting 20 June 2023

1. SB3006 supports the broad thrust of the budget including the fiscal parameters the Council has set in this process within the constraints of the ESC's residential rate cap following on from a period of COVID relief measures. This is particularly important in a City where 85% of the housing stock are flats and apartments in which 82% of the population of the City reside either as owners or renters. This cohort are likely to be exposed to fiscal pressures in the past 12 months. So, containing rate rises is an important social benefit that Council can deliver to this group of residents to minimise direct rate rise impacts or the pass-through impact into higher residential rents.
2. SB3006 supports the continued deficit funding for the Council budget in FY24 as a fiscally responsible approach by the City of Melbourne given the continued slow recovery from the period of COVID measures especially during the daytime economy right across the entire City not just the CBD precinct.
3. SB3006 notes that the Council continues to expand its commitment to core Council services relating to local roads, garbage, graffiti, and parks and gardens (open spaces). It is concerning that of a \$61m cleaning budget almost \$39m is earmarked for graffiti removal and control. This indicates that it is an issue to which alternative approaches to management and control needs to be investigated going forward.
4. Similarly, as a community we need to rethink the approach to littering we have societally. This is broader than the Council as it involves the wider Victorian community's behaviour. In Southbank we become a focal point with the destination locations (e.g., Crown and the Southbank Promenade) and the routes leading to and from them which suffer from visitors littering and using the streets and doorways as public toilets particularly on weekends and late at night. Internationally there has been some interesting behavioural research in altering behaviours and not relying on lecturing or shaming marketing campaigns. We would urge the Council to explore these with the State Government to develop a multi-pronged program over a 3-year period. As its recent Parking Plan/Policy demonstrated where new comprehensive evidenced based policy was required it is possible, so a similar approach policy needs to be applied to graffiti and littering.
5. SB3006 supports the expansion of the Council's Street Cameras to the Carlton Lygon street destination area. We do believe that this Camera network provides a layer of comfort to residents and visitors with the potential for speedy intervention in an emergency. Such cameras serve as a useful deterrent to some street offences, but again behavioural intervention measures need to be explored with the Victorian Government. Separately we would suggest that the Council can also explore the potential to network in external cameras used around the City on private properties, assuming that appropriate security and data protocols can be developed. This would maximise the coverage in difficult to reach locations such as laneways etc.

In terms of Southbank:

1. We are extremely pleased to see the commitment to funding the ACCA forecourt development in FY24 to provide a family friendly open space linking into the Dodds Street linear park. This has the potential to link the Arts Precinct, Southbank Village Precinct, Kavanagh St Precinct, and Wells St residents. This will take pressure off the Boyd open space in particular, but more importantly provide a more central locale where residents can meet up from all over Southbank and make the ACCA a part of the neighbourhood in which it resides 7 days a week. This will create a major new open space park for Southbank residents.
2. We endorse the new Neighbourhood reporting model contained in the budget papers. We would support additional staffing for the Neighbourhood program particularly in areas such as Docklands and Southbank to provide outreach community development into Strata Buildings to foster community and social development within the communities that live in these buildings. These buildings typically have resident populations from 300 to 2,000 people and no mechanisms to support their social development. Since 82% of the residents of the City live in such accommodation as opposed to signal unit dwellings pivoting the program to meet the needs of these residents in this way should become a priority in FY24.
3. We support the allocation of \$3.5m to develop a City Road delivery plan with which to advocate to the Victorian Government. This is critical to making CitiLink working as it was designed when approved in the 1990's and thus enable City Road/Yarra Highway to be managed better. This is key to actually addressing the principal issues with City Road that the old City Road Masterplan ignored. The issues associated with the dysfunctional state of City Road actually are in the ambit of the State Govt, but it will require the Council to take leadership on this issue to drive change. Included in that should be a review with the State Government of the Kavanagh St and Power Street intersection given the number of accidents and illegal vehicle movements at and near that intersection including vehicles making U-turns across the separator just after the freeway off ramp.
4. Related to this is the need that some of these funds are directed to developing a Traffic management Plan for all of Southbank so the Low Traffic Neighbourhoods we have advocated for previously can be progressed. This would enable the Council to meet the demands for enhanced pedestrian safety across Southbank as its recent Participation Survey revealed is the number one priority in this neighbourhood. It aligns with the Council's commitment to a risk minimising approach to Transport prioritising pedestrians and cyclists over cars in local roads.
5. We would again urge that as part of the *Council's \$75 million to develop further open space reserves, including in Southbank* in its Planning documents, that funds are directed in FY24 to reclaiming on street parking space in Southbank and converting it to open green space and community gardens now that the Parking and Kerbside Policy allows for that reuse.

President
Southbank 3006 Inc

66

Please find attached a Draft Budget 2023-24 Submission concerning funding for Docklands Neighbourhood House.

[REDACTED]

Community & Stakeholder Engagement, MAB Corporation

[REDACTED]

Would you like to address?: No

7 June 2023

Lord Mayor and Councillors
City of Melbourne
GPO Box 1603
Melbourne VIC 3001

(Submitted via Participate Melbourne)

Dear Lord Mayor and Councillors,

Re: Draft Budget 2023-24 Submission – Docklands Neighbourhood House

As the Community and Stakeholder Engagement Lead for MAB Corporation I would like to provide this letter as a submission to the Draft Budget 2023-24.

Recently we have been advised by Docklands Neighbourhood House that they have not received funding allocation in the Draft Budget 2023-24.

Docklands Neighbourhood House has been providing a valuable service to the Docklands community since late 2019 undertaking numerous community building activities that have impacted thousands of local people. The Docklands Neighbourhood House is one of very few organisations in the local area that provides programs and spaces for the local community to access, particularly the more vulnerable.

MAB are part of a local developer working group that has formed to support community based initiatives in the Docklands precinct and one such project, 'Soul of Docklands', was set to commence in the coming month to be led by the Docklands Neighbourhood House and funded by the developer working group.

We believe that not providing funding to this organisation will have a negative impact on the local community. Our experience in this community indicates a strong need for organisations such as this, and we believe that Docklands residents more broadly would benefit greatly from a continued presence of the Docklands Neighbourhood House office located in close proximity.

Further, given the projected growth in the NewQuay and Docklands area, the importance of this service will become even more significant in years to come.

We request the City of Melbourne Councillors to consider funding Docklands Neighbourhood House through its Community Grants and Partnerships Framework from 1 July, 2023.

Should you require any further information please contact me on the details below.

Kind Regards


Community and Stakeholder Engagement Lead



70	<p>Attached is a submission to Council from the Victorian Council of Social Service.</p> <p>Submitted on behalf of</p> <p>This submission is also available at [https://vcoss.org.au/housing-and-homelessness/2023/06/a-fairer-melbourne]</p> <p>Would you like to address?: No</p>
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8 JUNE 2023

SUBMISSION TO CITY OF MELBOURNE 2023-24 DRAFT BUDGET

The Victorian Council of Social Service welcomes the opportunity to provide the City of Melbourne with feedback on Council's draft budget for 2023-24.

We make this brief submission in the context of our role as Victoria's peak body for social and community services and the state's premier social advocacy body—and as a commercial tenant in the Melbourne CBD.

Overall, VCOSS is pleased the draft Budget retains a strong focus on advancing a more sustainable and equitable future for Melbourne.

There is strong alignment between City of Melbourne budget measures and VCOSS's policy and investment priorities to:

- Support social and economic equality, safety and wellbeing (for example, commitments around prevention of violence against women, disability access and inclusion, support for ageing in place, and food security)
- Tackle the climate emergency (for example, the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative, strategic use of Council levers to create and promote green jobs, and city greening.)

We wish to particularly highlight VCOSS's support for Council's continued commitment to Homes Melbourne, which facilitates investment in initiatives that reduce homelessness and increase safe, secure and affordable housing in our city.

VCOSS encourages Council to build on these strong foundations and **increase Homes Melbourne's capacity by introducing a new targeted revenue measure in the 2023-24 Budget, specifically: a 'short stay' accommodation levy on AirBnB-type properties in the City of Melbourne.**

In the immediate term, this new levy or charge would produce an additional revenue stream for Council that could be quarantined and directed into Homes Melbourne, to supplement Council's existing investment in homelessness and affordable housing initiatives.

It could also provide impetus for the City of Melbourne to consider other levers it has at its disposal to encourage the use of investment properties for long-term rentals, rather than as short-stay accommodation. It would also create a foundation to engage with other councils, the Victorian Government and property investors to identify and advance multi-faceted systemic solutions to tackle the shortage of affordable private rental properties.

In providing this feedback to the City of Melbourne, VCOSS recognises it is difficult for Council to introduce new charges or fees during a cost-of-living crisis. However, we note short-stay accommodation owners are investors in the provision of a fundamental human right: *a home*.

Given the scale and impact of the housing challenges confronting the City of Melbourne, VCOSS feels it is fair and reasonable to introduce a modest and targeted levy on these investors as they continue to make sizable gains on their property assets.

In closing, we would also urge the City of Melbourne to **include – and prioritise – community services workers as ‘key workers’ in the context of new affordable housing projects that have Council backing.**

The City of Melbourne is a hub for community services provision, but the majority of workers in this sector – typically, women in low-paid and insecure jobs, who are also juggling unpaid care responsibilities – cannot afford to live in the communities in which they work, and have lengthy commute times.

Community services organisations located in the CBD are struggling to meet community demand for assistance because of workforce shortages. Consequently, VCOSS is keen to see community services workers prioritised for affordable housing projects in the City of Melbourne.

VCOSS is the peak body for Victoria’s social and community sector, and the state’s premier social advocacy body. We work towards a Victoria free from poverty and disadvantage, where every person and community experiences genuine wellbeing.

We welcome the opportunity to provide this input.

This submission is authorised by



VCOSS acknowledges the Traditional Owners of Country. We pay respect to Elders past and present, and to emerging leaders. Our business is conducted on sovereign, unceded Aboriginal land.

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Why doesn't the MCC, simply do what almost all other major businesses and institutions in the world do when revenue falls, or economic conditions indicate??

International Best Practise

Why doesn't the MCC, simply do what almost all other major businesses and institutions in the world do when revenue falls, or economic conditions indicate??

All other Business and Institutions across the world, Media, Information Technology, social media, Mining, Hospitality Tourism, Education etc, etc Even State and Federal Governments. All Downsize.

Yes, every other employer large or small, across the world downsizes.

Melbourne City Council should implement best practice

Nowhere else in the world behaves like Councils. Currently, the Australian economy can't find enough staff. Now is the perfect time.

Melbourne City Council shouldn't always default to simply raising Rates, Fees, Charges, Fines, additional day parking charges.

No other business or institution can simply increase revenue by decree.

The justification for the remuneration levels of the CEO's and Managers is to attract the right people with high level skills etc. Skills that can operate comparable organisations to Worlds Best Practise.

Then like other CEO's around the World they should act like other CEO's. The management should now act comparable, as conditions slow, they downsize staff.

They manage the downsize as not to affect the core operation of the organisation, and not have customers notice or suffer. The test of true experienced, skilled management.

Again, if the CEO's and Managers have to be paid, sometimes more than the Premier of the State. They should be better and Managing the Council to international organisational best practises. They should manage like other CEO's and Downsize the Labour Force.

If they can't then they should resign.

A reduction across all Departments of all non-customer facing non-customer interacting staff should be a priority. The State Government is in this process. SO should the Council.

Job Creation and Job Retention is not a current problem for the Australia or Victorian economy.

Those schemes are temporarily conducted, and the funding is limited. We do not need to provide never-ending jobs, jobs growth and staff number retention at The Melbourne City Council.

No other Institutions across the World operate this way

After the Melbourne Commonwealth 2006

The last, and only time found the Melbourne City Council Downsized, was after the Financial Failure of the Melbourne Commonwealth Games. Yes, the revenue expected simply did not materialised. No matter the Spin put on those Games. The Revenue that was in the Budgets was never achieved.

One line item of Commonwealth Games Budget was \$50 million in Parking Fines that simply never happened. Unlike the predictions, most people left town. The only time Melbourne has been quieter was during Covid Lockdowns. Chefs, of Collins Street Restaurant were seen sitting outside as they

had no customers. As a Business operator in the CBD through the Commonwealth Games. We couldn't get Tradespeople to come

Previous MCC Downsize

Melbourne City Council downsized 33 % across all Departments, All non-customer facings / customer service staff. Back-room people, managers, planners, inventors of work etc. Yes, some very fine people unfortunately. Save the Council a fortune.

Same should be done now. Especially as unemployment is not an issue. As the rel economy is desperate for personnel. Now is the best time to Downsize the Council.

Greatest Success and Outcome

The Melbourne City Council's greatest success of the 2007-2008 Downsizing was, no-one noticed.

Yes, that's correct, none of the public noticed. The Council had shed 33% of the staff. It had no discernible effect to the public.

The outcome was excellent. Lower payroll, no need to raise rates, fees, and charges, and indirectly less mindless intrusion and disruption to Rate Payer via frivolous, unnecessary projects or bureaucratic hurdles put in people's way.

Lower you Budget needs,

Lower fees and charge

Downsize the Council

You've done it before

All other Business, Institutions and entities Worldwide do it.

It's World Best Practice

Come on Downsize now

[REDACTED]

[REDACTED]

Rate & Taxpayer

[REDACTED]

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RMIT submission

8 June 2023

Ms Alison Leighton
Acting Chief Executive Officer
City of Melbourne
GPO Box 1603
MELBOURNE VIC 3001

By email: Alison.Leighton@melbourne.vic.gov.au

Dear Ms Leighton

Thank you for sharing a draft of the City of Melbourne's 2023-24 Budget, with RMIT.

Congratulations on a significant budget directly driven by economic and social recovery, and full of partnerships to progress important environmental sustainability projects, precinct development, and support for education innovation, in which RMIT shares a strong interest.

RMIT is particularly pleased to see:

- \$5million allocation for City North Urban Realm improvements;
- continuation of Power Melbourne and Zero Carbon Jobs Clusters;
- consolidation of Knowledge Week into the new Now or Never Festival;
- programs to deliver digital literacy skills and capabilities (through the MelVan, increased access to wi-fi, and advocacy for digital inclusion);
- prioritisation of educating the community on the City's Aboriginal heritage (with the Mapping Aboriginal Melbourne project); and
- the desire to build Melbourne as the world's best student city through international student investments.

We particularly note the establishment of Homes Melbourne to coordinate and facilitate more affordable housing for key workers and people on low incomes. Through the development of the Social Innovation Precinct in RMIT's City North masterplan proposal (due to be submitted to the Victorian Government in June), we will explore partnership opportunities to provide key worker housing in the City's north, and would be interested in further developing this element of the precinct, with both the City and the Victorian Government.

RMIT agrees with and fully supports the *Economy of the Future* strategic objective in the draft Budget, particularly as it calls out close collaboration with industry and universities, development of globally competitive innovation districts (especially in our renewal areas), strengthening the creative sector, facilitating digital and technology innovation, supporting the re-establishment of international education, and efforts to unlock climate capital.

It is through this collaboration — with the Melbourne Innovation District and City North effort as a central facilitator — that RMIT continues to work with the City of Melbourne. I look forward to extending and

deepening our partnership through these shared endeavours, and urge that we continue building practical, ambitious, activities and shared capabilities, to drive the implementation of these initiatives and attract wider support from the business, public, and community sectors.

We look forward to the implementation of the Municipal Planning Strategy in 2022–23 with RMIT and City North an essential part of realising the place and investment conditions to support a globally competitive innovation district in Melbourne.

Yours sincerely,



Professor Alec Cameron

Vice-Chancellor and President

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Please refer attachment for submission from The Salvation Army Melbourne Project 614 regarding funding for the Youth Street Teams program

Would you like to address?: Yes I will speak in person*

The Salvation Army Melbourne Project 614



**69 Bourke Street
Melbourne**

Tel: (03) 9653 3299
Fax: (03) 9654 8186

**P.O. Box 18260
Collins Street East
Melbourne 8003**

8th June 2023

Participate Melbourne
The City of Melbourne

Dear Participate Melbourne team,

Additional funding request for Youth Street Teams program

Thank you for your continued support of The Salvation Army Melbourne Project 614's Youth Street Teams program in the City of Melbourne and for the opportunity to submit a request for additional funding for the program in financial year 2024. We have outlined below more information about our Youth Street Teams program and our request for additional funding from The City of Melbourne.

Youth Street Teams

Our Youth Street Teams program was originally established in the City of Melbourne to work alongside a suite of responses aimed at making the City of Melbourne a safe place for all.

The model was developed from discussions between The City of Melbourne, Victoria Police and Melbourne Project 614 in response to concerns over the vulnerability, safety and excessive drinking of young people late at night. Local knowledge, backed up by statistics collected by Ambulance Victoria, hospital admissions and Victoria Police, identified an increase in alcohol-affected incidents for young people on Friday and Saturday nights and nights preceding a public holiday.

Youth Street Teams engage intoxicated or drug affected young people who are vulnerable to potential assault, abuse or are at risk of incurring some other form of injury.

Youth Street Teams offer support, comfort or assistance to anyone who needs it. This can include arranging transportation home, contacting loved ones, diffusing antisocial behaviour and just making sure that everyone is having a safe and enjoyable night out.

They receive referrals from patrons, late night venues, Ambulance Victoria and Victoria Police.

Funding request

The Youth Street Teams program is currently funded to receive \$100,000 for financial year 2024 from The City of Melbourne. We are deeply appreciative of the support that Melbourne Project 614 receives from The City of Melbourne. Without this support Youth Street Teams would not be able to function.

However, we are concerned about the current program's capacity to respond to what we see as three significant and emerging issues:

1. The decriminalisation of public drunkenness laws from 7th November 2023

Melbourne Project 614 has been engaged in high level discussions with Victoria Police in relation to the potential impacts that may occur due to the new arrangements in relation to public drunkenness. The concern that has been raised is that Victoria Police will have limited capacity to respond to matters of public drunkenness. The brunt of responsibility for dealing with such matters will fall on Ambulance Victoria. Our experience with Youth Street Teams is that, for a range of reasons, demand for Ambulance Victoria services, particularly on Friday and Saturday nights, seems to frequently outweigh the availability of Ambulances to respond. With the introduction of these changes from 7th November 2023, we are concerned that this will place further stress on an already overburdened service. We believe that we need to further resource Youth Street Teams to have capacity to be available to meet what we believe will be unmet demand. Youth Street Teams partnership with Monash paramedicine course has given Youth Street Teams not only additional capacity, but more expertise to be able to deal with complex health matters that seem to occur on Friday and Saturday nights. We are currently in discussion with Monash paramedicine course staff to increase the number of students that will be on Youth Street Teams. This will enable Youth Street Teams to be able to respond to a perceived increase in demand come 7th November 2023. However, we will need to make sure that we have adequate supervision of those students to respond.

2. Lift on the 15-year freeze on new licences for serving alcohol after 1am from 1 July 2023

In the ten years' experience of operating Youth Street Teams in the City of Melbourne, evaluation of the program has found that the power of the program is its ability to connect with and support young people who find themselves in vulnerable situations and to provide practical support to those people to ensure that they arrive home safely. With the impending lifting of the freeze, we are concerned that there will be more young people requiring our support for a longer period of time each Friday and Saturday night. With additional resources we will be able to provide that extra support.

3. Increase in activity on Thursday nights

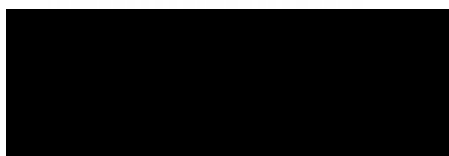
Through the work that we are currently doing around the City of Melbourne we have become aware that rather than Friday and Saturday nights being the traditional going out nights, Thursday nights are becoming an increasingly popular night for young people to visit clubs and night-time entertainment venues. Our observations of Thursday evenings are that they are becoming as busy as Friday and Saturday nights.

Our referral number has been provided to emergency services and licensed venues in the City of Melbourne, however we are concerned that we will not always be able to respond to these requests in an efficient manner due to a lack of resources.

Melbourne Project 614 would like to request funding of an additional \$100,000 from The City of Melbourne to expand the capabilities of the Youth Street Teams Program in financial year 2024. If any form of additional funding was to eventuate, we would be more than happy to provide any additional findings and data in our monthly reports submitted to The City of Melbourne.

We would welcome the opportunity to discuss this request with you further.

Yours sincerely



The Salvation Army Melbourne Project 614



Level 1, 69 Bourke Street Melbourne VIC 3000

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Please refer attachment for The Salvation Army Melbourne Project 614's submission regarding The International Students Couch

Would you like to address?: Yes I will speak in person*

The Salvation Army Melbourne Project 614



**69 Bourke Street
Melbourne**

**Tel: (03) 9653 3299
Fax: (03) 9654 8186**

**P.O. Box 18260
Collins Street East
Melbourne 8003**

8th June 2023

Participate Melbourne
The City of Melbourne

Dear Participate Melbourne team,

Request for additional funding for International Students Couch program

Thank you for your continued support of The Salvation Army Melbourne Project 614's International Students Couch program in the City of Melbourne.

Launched on 3 August 2009, The Couch is a drop-in centre for international students. The Couch provides a safe space for international students to meet; an opportunity to connect with support services and information on a range of issues including housing, employment, counselling, student services, legal support and representation; a meal provision; an environment to engage, socialise and interact, contributing to personal safety and positive experiences while studying in Melbourne; and the facilitation of cultural exchanges between local young people and international students through social activities.

Responding to a number of for-profit private colleges in Melbourne and community awareness of the precarious living situation of many international students, Melbourne Project 614 established The Couch to provide practical support that could both respond to the social, welfare and personal needs of students while building their capacity to survive and thrive in the community while studying.

The Couch ran successfully until 2016, picking up awards including Council of International Students Australia 2014 award for Most Active International Student Association and

With the support of The City of Melbourne the program was relaunched in April 2021 in response to the impact of COVID19 on international students, including social isolation and a loss of employment.

Funding request

Since its relaunch The Couch has received funding of \$180,000 per financial year from The City of Melbourne. We are deeply appreciative of the support that Melbourne Project 614 receives from The City of Melbourne. Without this support The Couch would not be able to function. The proposed budget for financial year 2024 includes \$150,000 of funding for The Couch.

Melbourne Project 614 would like to request funding of an additional \$30,000 from The City of Melbourne to ensure funding received in financial year 2024 is in line with prior years, preventing cuts to program hours / offerings.

We would welcome the opportunity to discuss this request with you further.

Yours sincerely

[Redacted]
[Redacted]
The Salvation Army Melbourne Project 614
[Redacted]

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Please see attached Southbank Residents Association Submission for both the Draft Budget and Annual Plan for 2023-24

Would you like to address?: Yes I will speak in person*



PO Box 1195 South Melbourne VIC 3205
Phone: 03 9028 2774
ABN 58 986 783 321 Cert. of Inc. A0036364B
info@southbankresidents.org.au
www.southbankresidents.org.au

Submission to Future Melbourne Committee

Draft budget 2023-24 and Draft Annual Plan 2023-24

Our committee has reviewed the City of Melbourne Draft Budget 2023-24 and the Draft Annual Plan 2023-24 and would like to make the following submission.

City Road Masterplan

The lack of progress on the City Road Masterplan continues to disappoint. CoM will remember that the City Road Masterplan was a 7-year plan and implementation was supposed to commence in 2016. It's now 2023, and instead of nearing completion, we have barely started. Why has it taken so long and why are we only now talking about committing to a City Road Delivery Plan in the Draft Annual Plan 2023-24?

SRA certainly welcomes the development of a City Road Delivery Plan, and the intention to use it to progress advocacy with the Victorian Government. We ask that there be no further delays in the process, as upgrades to City Road East and West are long overdue.

It is promising to see a commitment in the Draft Annual Plan 2023-24 for the City Road Northern Undercroft component. However, given \$3.5M is allocated in the budget for City Road Masterplan when only a delivery plan will be produced, we are left to assume the remainder of the funds will be earmarked for the Northern Undercroft works. We welcome any consultation on this project.

Boyd Redevelopment Project

SRA acknowledges the allocation of \$270,000 for community engagement, design and consultancy on the Boyd Redevelopment Project. SRA has a long history with Boyd advocacy and look forward to learning more about the project and is available for consultation if required.

Transform Southbank Boulevard

SRA supports the allocation of \$250,000 for Transform Southbank Boulevard Stage 6 Initiation, however the meaning isn't clear. What does 'initiation' mean? What outcomes can we expect here?

SRA would also like to request further information on the Miles and Dodds Street pocket park proposal, but welcomes any new open space opportunities.



Southbank Promenade

SRA acknowledges the allocation of \$250,000 for Southbank Promenade Stage 2 Planning, in the hope the project stays on track.

Moomba Festival Parade Assets

Moomba is not held in Southbank, so SRA was surprised to see \$300,000 allocated for the purchase of new Moomba festival parade assets; a further \$100,000 to renew existing assets; and finally an additional \$200,000 for parade float maintenance. We don't argue the amounts befit their purpose, however we believe it's a stretch to consider these capital works are an investment in Southbank.

Burnley Tunnel Decking

SRA was overjoyed to see the plan in the Draft Annual Plan 2023-24 to prepare a statement of costings and challenges associated with the concept of decking over CityLink (Burnley Tunnel) to provide new open space in Southbank. SRA has been lobbying for this project for the last 10 years, and would like to know why this is only happening now with our critical public open space challenges, some 13 years after the Southbank Structure Plan 2010.

SRA and the residents of Southbank look forward to the costing phase of the proposed decking project and our committee are volunteering to participate in early consultation to assist in identifying associated challenges and opportunities.

Public Open Space

SRA supports plans by City of Melbourne to deliver 1.1ha of new public open space in Southbank and increase the proportion of residents that reside within 300m of public open space. This would go a significant way to providing the much-needed open space in our heavily populated suburb.

We also support plans by City of Melbourne to 'continue to scan the market for new open space acquisition opportunities' and 'create additional open space in Southbank and urban renewal areas to address the open space needs of current and future populations'.

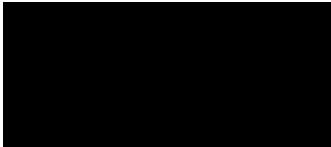
SRA noted the allocation of \$250,000 for Queensbridge Square initiation and planning and a further \$1.5M for a new forecourt at ACCA. Both locations are of significant importance to all who live, work and visit Southbank and SRA would like to make a case for open community consultation given the magnitude of the spaces being redeveloped.



Business Precinct Program

Finally, SRA was thrilled to see a commitment of up to \$120,000 in annual funding as part of the Business Precinct Program to the Yarra River Business Association Inc (YRBA) for business support and activation initiatives. SRA has an ongoing relationship with the YRBA, and understands the value of this commitment to these Southbank business owners. We commend this budget allocation.

In conclusion, it's great to finally see some movement on projects that have been long neglected in Southbank and we welcome the progress and will continue to lobby for the residents of Southbank.



[Redacted]

President
Southbank Residents Association

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Dear City of Melbourne,

Please find letter attached

Warm regards,



Melbourne Zoo

Would you like to address?: Yes I will speak in person*

Melbourne Zoo
Elliott Avenue, Parkville
Victoria 3052, Australia

June 8, 2023

City of Melbourne
GPO Box 1603
Melbourne, VIC 3001
Australia

Dear City of Melbourne,

Subject: Feedback on FY2324 Draft Budget

- **Zoo Parking Permit Fee (Staff and Volunteer Parking Permits)**
- **Zoo Carpark Operations (Resource Allocation for Carpark Operations)**

I am writing to you on behalf of Melbourne Zoo regarding the proposed Zoo Parking Permit fee as outlined in Appendix F – Fees and Charges, on page 109 of the FY2324 Draft City of Melbourne Budget. Our feedback also pertains to a significant safety and liability concern with traffic management and carpark operations within the Royal Park precinct.

We express our gratitude for the Parking Permit Memorandum of Understanding (MOU), with its various iterations, that has been in place since 2016. This initiated parking permits at \$75 and has seen an annual increment of \$25 since. We appreciate Council's recent decision to link the FY23/24 MOU to the Consumer Price Index (CPI), rather than the usual \$25 increase. Nevertheless, we propose the Council consider applying the CPI retrospectively to the fees from 2016. Such a modification would accurately echo the evolving economic climate and cost of living. Additionally, this approach, we believe, would have a minimal impact on Council revenues (approximately \$35Kpa if CPI retrospectively applied on 200 permits), while acknowledging the substantial economic contribution Melbourne Zoo and our 1.45 million annual visitors (and growing) bring to current and future carpark revenue and further financial and social benefits to the precinct. Our calculations suggest that Melbourne Zoo Visitor parking fees contribute over \$1 million per annum of the forecasted \$47 million for this financial year. This contribution not only boosts revenue but also elevates the awareness and appreciation of the Royal Park Precinct.

From the vantage point of Melbourne Zoo staff health and wellbeing, and from a liability perspective, we have serious concerns about the perceived resource currently allocated to Serco for management of traffic and carpark operations around Melbourne Zoo and Royal Park precinct. As per ongoing communication with officers within the Parks and City Greening Department and the City Safety, Security and Amenity Department, Melbourne Zoo staff are frequently supporting carpark operations. Their support ensures the efficient use of limited parking available, the opening and closing of overflow areas, managing, and

absorbing community behaviour, and consequently, supports the revenue generated in this area. However, in conjunction with our concerns about safety and liability, it's important to inform Council we are re-evaluating our resource to support carpark operations. This cost is approx. \$100,000 in salary and wages to support carpark operations, along with an extra \$20,000 in delivery of targeted Aggressive Visitor Behaviour training, which prepares Melbourne Zoo staff in dealing with disputes, harassment. and conflict while working in carpark areas. Reviews and direct feedback suggest the root cause of these issues is insufficient parking available during high traffic times and a deficiency in professional traffic management. This is a significant current and future risk for Melbourne Zoo and City of Melbourne that will continue to compound.


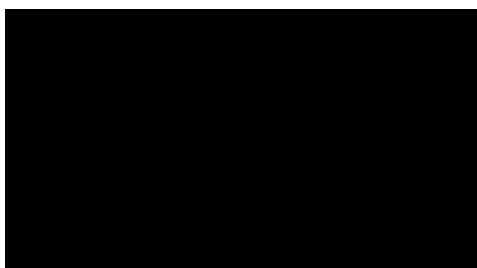
We are confident that a comprehensive review of these figures and information, in conjunction with our historical support for Serco, as well as our contributions and expenses, will substantiate our plea for a reassessment of the Zoo Parking Permit Fee and future mutual agreements or MOUs.

As quoted in the City of Melbourne Annual Plan, "we are committed to continuing to listen to our traders, residents, workers, students and visitors, and to delivering on our commitments...to ensure Melbourne remains a welcoming, inclusive, liveable and prosperous city for all." We trust this commitment extends to reconsidering the reduction in Zoo Parking Permit fees to match the CPI from 2016 and/or to align more closely with local resident parking permit fees.


We respectfully request the City of Melbourne Council to consider our perspective. We remain open to discussing potential alternatives or strategies that may better serve both the interests of Melbourne Zoo and the wider community.

We thank you for considering our viewpoint. We value the opportunity to participate in this crucial community consultation process and anticipate further dialogue on this matter.

Yours sincerely,



Senior Manager
Melbourne Zoo



84	<p>Please see submission attached regarding Docklands Neighbourhood House.</p> <p>Would you like to address?: Yes I will speak in person*</p>
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Submission to City of Melbourne's Draft Budget 2023-24

The Centre: Connecting Community in North & West Melbourne made a submission to the Future Melbourne Committee (FMC) on 16 June. Our understanding is that the written and verbal submission made to that meeting have already been included as a submission to the 2023-24 Budget process.

This submission is in addition to that submission and tries not to repeat content from that submission.

Background

In September 2022, FMC adopted the Communities Grants and Partnerships Framework and noted:

“the potential additional need to reconsider the total quantum of funds allocated to Neighborhood Houses if it is found during assessment processes that there is an increase in the number of eligible recipients worthy of funding.”

In trying to understand how Docklands Neighbourhood House could be considered under the above motion, management told us that the assessment would be evidence-based.

We maintain that the “assessment processes” in relation to Docklands Neighbourhood House never took place, or if they did, they were ill-defined, inadequate, incomplete and certainly not evidence-based.

City of Melbourne management and officers have very rarely been in attendance at Docklands Neighbourhood House programs over the last 18 months.

In this submission, we present further evidence of the value of Docklands Neighbourhood House. When considering this submission, I encourage you to hold two questions in mind:

1. What counter-evidence has been supplied to FMC?
2. What evidence supporting alternative proposals has been supplied to FMC?

Why a Neighbourhood House?

Neighbourhood Houses create \$4.27 of community value for every \$1 of income received.

City of Melbourne has already demonstrated its support for Neighbourhood Houses as a vital way to build community connections. Through the Community Grants & Partnerships Framework, four neighbourhood houses across the municipality receive multi-year funding.

City of Melbourne understands that Neighbourhood Houses are community-driven powerhouses that complement local government services. Neighbourhood Houses combat loneliness and isolation and help communities address their own needs and fulfil their aspirations.

When COVID started, Neighbourhood Houses were key organisations that helped City of Melbourne understand how communities were being impacted, and helped get important messages out to communities, particularly those that are hard-to-reach.

Now, with the Neighbourhood Model in place, Neighbourhood Houses are working closely with City of Melbourne's neighbourhood partners to deliver on the Neighbourhood Priorities for each area. It is a mutually beneficial partnership.

We also note with some interest that City of Melbourne's Neighbourhood Partner for Southbank has in the last week sought advice of Docklands Neighbourhood House staff regarding how to set up a Neighbourhood House from scratch.

It is encouraging to see that City of Melbourne is evaluating a Neighbourhood House in Southbank, an area of the municipality that would very much benefit from additional community facilities. Nonetheless it is perplexing that City of Melbourne is considering this course at the same time that there is significant uncertainty over the future of Docklands Neighbourhood House.

Docklands Neighbourhood House could be used as a test case for seeding and developing neighbourhood-based community infrastructure in high growth areas within City of Melbourne. The lessons learnt in Docklands have great potential to benefit future neighbourhood development in Fisherman's Bend and Arden, for example.

A Neighbourhood House in Docklands and Community Connection

City of Melbourne saw the potential for a Neighbourhood House in Docklands when it was initially proposed by The Centre in 2018. City of Melbourne funded the Docklands "Pop Up" from July 2019 until September 2021 through its Social Innovations Partnerships program. Unfortunately, this period coincided with COVID and the results were unsurprisingly inconsistent. But the seeds were sown for a Neighbourhood House in Docklands that could provide enduring community value for its local community.

Since then, research conducted by multiple parties has identified Docklands as a special case, where community connection is both lacking and vitally important. Research findings include:

- Identifying the need for an *additional four community facilities* within Docklands (City of Melbourne and Development Victoria Community Infrastructure research, 2021. Daniel Boden can provide further information)
- Docklands people wanted *greater community cohesion* for Docklands in future. People aspired to be part of *strong, connected communities* that are family friendly and that support the vulnerable members of society. (City of Melbourne Neighbourhood Research, 2022)
- 79% of respondents said it was important that they are connected to the local community (39% strongly); but only 51% of respondents said they felt connected to the local community (15% strongly). (City of Melbourne Neighbourhood Research, 2022)
- The following were identified as Docklands Neighbourhood Priorities (City of Melbourne Participate Melbourne website)
 - Community Connection
 - Community focused venues and facilities; and
 - Place-based initiatives and activations, local scale events
- City of Melbourne findings from Docklands Summit include to "deliver high quality community facilities" and to plan for future community infrastructure as part of addressing short-term demand. (Nov22 FMC1 Agenda 6.3)
- Strategic Development Group's independent research commissioned by The Centre found that "Docklands is an emerging community and is experiencing growing pains in terms of forging an identity. In addition, as a new precinct, Docklands lacks many of the traditional

engagement channels / amenities that are critical for developing a sense of belonging.”
(Community Needs Analysis, 2023)

In short, there is near universal agreement that community connection and related goals are incredibly important for Docklands, and that City of Melbourne has a key role to play in pursuing these goals.

Community Value of Docklands Neighbourhood House

As the peak body for Neighbourhood Houses in Victoria, NHVic provides a community value report for each neighbourhood house member. This report was developed using methodology provided by Deloitte and accepted (and widely used) by Department of Families Fairness and Housing (DFFH). The report only describes the community value that can be measured, so the figures below are under-statements.

Whilst Docklands Neighbourhood House is not its own Neighbourhood House entity at the moment, NHVic has generously created a report specifically for Docklands Neighbourhood House activities for the period March 2022 to February 2023. This report is provided as Attachment 1 to this submission.

What the report shows is that Docklands Neighbourhood House produced \$160,561 of community value over this 12-month period. This includes more than \$117,000 of improved quality of life through social connection.

The community value of Docklands Neighbourhood House equates to \$2.21 for every \$1 of income and \$6.88 for every \$1 of income from City of Melbourne.

For every hour that Docklands Neighbourhood House was open, it produced \$136.53 in community value.

These figures are approximately half the return per dollar of income of City of Melbourne’s other Neighbourhood Houses. Achieving half the return of established Neighbourhood Houses should be commended for a facility that has only been operating for 18 months post-COVID lockdowns.

Rather than highlighting the shortcomings of this fledgling Neighbourhood House facility, City of Melbourne should be recognising this level of achievement and working with Docklands Neighbourhood House to extend its reach and impact.

Undoubtedly there is some way to go before Docklands Neighbourhood House reaches the return of other Neighbourhood Houses with established communities, 40+ years of history, secure state government funding, longer opening hours, more staffing and resources, fit-for-purpose facilities and a host of other advantages.

Interestingly, NHVic advise that the rate of return of Council-run Neighbourhood Centres without State Government NHCP funding statewide is \$2.29 community value per \$1 of income. This figure is virtually identical to the community value that Docklands Neighbourhood House is currently producing, even considering the minimal staffing and basic facilities with which Docklands Neighbourhood House has been operating.

The City of Melbourne’s funding of Neighbourhood Houses through the Community Grants and Partnerships Framework is based on a partnership agreement. Through such an agreement, City of Melbourne can shape the focus and activities of Docklands Neighbourhood House, including how Docklands Neighbourhood House can support City of Melbourne consultations, community engagement and place-based initiatives. Most notably, such an agreement could help City of

Melbourne deliver on its Neighbourhood Priorities for Docklands, and we expect to deliver on a set of clearly documented outcomes with agreed metrics.

Neighbourhood Houses and Other Models

As City of Melbourne management has noted, Neighbourhood Houses are not the only way to achieve increased community connection.

City of Melbourne has noted in the Docklands Neighbourhood Priorities section of Participate Melbourne a number of other strategies it has been pursuing to achieve “more programs, spaces and tools to enhance community connection”

- *Events Partnerships Program*
This was a pre-existing program that in recent years has actually become much less feasible for creating community connections, given the minimum attendance is now 5000
- *Connected Communities / Inclusive Communities grants*
Docklands Neighbourhood House benefited from a 2022 Connected Communities grant to help run Indian cultural festivals, social sports programs and Repair Cafes, and in 2023 also received funding to run two community events. In 2023, we are aware that Docklands Residents Group and Dragons Abreast Melbourne Pink Phoenix (DAMPP) received operational funding, and that Docklands Residents Group received a significant grant to establish Docklands Owners Corporation Network. It is possible other grants will have outcomes in Docklands, but we’re not aware of any.
- *Connected Neighbourhoods Small Grants*
We think this is a fantastic initiative of City of Melbourne. Whilst The Centre doesn’t know of the recipients, we are aware of one Docklands program that benefited from these grants. Celebrate @ Yarra’s Edge was an excellent event in which Docklands Neighbourhood House participated. Indeed, The Centre auspiced the event for public liability insurance at the request of the unincorporated body who received the grant. Small grants can have a great impact, but there are nevertheless key organisational requirements for many types of activities. Auspicing unincorporated community groups and contributing to their empowerment is a key function of Neighbourhood Houses.
- *Business Precincts Program*
Docklands Neighbourhood House has an excellent relationship with Docklands Chamber of Commerce. We collaborated on a Community Sports Day in December 2022. However, outside of their collaborations with Docklands Neighbourhood House, Docklands Chamber of Commerce is rightly focussed on servicing businesses in Docklands, not creating community connections.
- *International Students programs*
There are fewer international students in Docklands post-COVID, but this is still a key cohort. International students have been regular attendees at the Social Fishing Club, BBQs and Conversations programs. In 2022, Docklands Neighbourhood House co-produced with City of Melbourne’s international students team a picnic for international students in Docklands. We are not aware of any other Docklands-specific international student programs since then.

On a municipality-wide basis, all of the above programs have significant impact. However, to what degree has each of them delivered “Community Connection” specifically in Docklands (beyond that done through, or in collaboration with, Docklands Neighbourhood House)? Councillors are encouraged to have another look at the Docklands update management provided to FMC on 16 May and critically appraise what tangible results have been achieved in the domain of “community connection” and related goals.

We hope that in the future City of Melbourne is open to working with Docklands Neighbourhood House and other Docklands stakeholders to maximise the impact of the programs listed above, and other programs, for the benefit of the Docklands community.

I am sure that there are other City of Melbourne initiatives in Docklands that have contributed to community connection. Undoubtedly Library @ The Dock is a first-rate facility, and a highly valued community resource and runs a range of excellent programs. The Docklands Neighbourhood Partner works very productively behind the scenes and we have an excellent relationship with him (and his leave replacement).

What evidence is City of Melbourne management relying on in its belief that a different approach will provide better community value returns than the current model of Docklands Neighbourhood House?

Docklands Stakeholder Group

The key alternative to a Docklands Neighbourhood House that City of Melbourne has proposed is a stakeholder group, which was a recommendation from the Docklands Summit.

Docklands Neighbourhood House is supportive of the Stakeholder Working Group if it reflects the local community, and we are very hopeful it will.

However, it's not really an alternative. At this stage, it is not clear how the group will work and what power it will have. Community connection is just one of a number of goals for the group to tackle.

It took nine months after the Docklands Summit to get to the point of calling for Expressions of Interest for this group.

Even if the Stakeholder Working Group is an unmitigated success it will take time, and there will be a lot of talking done before any action is taken.

Docklands community groups, whose representatives are likely to form the Stakeholder Working Group membership, have strongly backed the Docklands Neighbourhood House (see letters of support below). Therefore it stands to reason that the Stakeholder Working Group will recommend something similar to Docklands Neighbourhood House. However, if the existing Docklands Neighbourhood House ceases to exist after June 2023, the momentum will be lost, intellectual property gone to waste and the community demoralised.

The sensible alternative is to facilitate the continued existence of Docklands Neighbourhood House, and over a period (perhaps two years), the current Docklands Neighbourhood House management works with the Stakeholder Working Group, City of Melbourne and other stakeholders to together create the community facility that is going to provide the optimal benefits for the Docklands community.

Why The Centre?

The Centre: Connecting Community in North & West Melbourne is a neighbourhood house that has traditionally serviced North & West Melbourne. City of Melbourne and The Centre have a long-term, valuable and trusting partnership for the operation of The Centre's neighbourhood house in Errol St. North Melbourne, and regarding community development more generally in North & West Melbourne. The partnership and funding arrangements are in the process of being renewed as part of the Community Grants and Partnerships Framework.

As Docklands developed over the last 15 years, The Centre recognised a need for community development principles to be applied in the developing community of Docklands. This was done in an ad hoc method up until late 2019 when a “Pop Up” Neighbourhood House was established in District Docklands.

The Centre is the nearest Neighbourhood House to Docklands, but the neighbourhoods are very different, and Docklands residents do not utilise the neighbourhood house in Errol St, nor do they participate in its programs.

The Centre believes that each neighbourhood house should be under local governance, whereby local residents are ultimately determining its strategic direction. In early 2023, we created a Docklands subcommittee which includes residents of Docklands to guide The Centre’s Board on Docklands Neighbourhood House and Docklands-related issues.

This is a step in the process to create a Neighbourhood House in Docklands that is under local governance. The Centre is open to different structures and arrangements of how such a community facility operates in the future.

Whilst there have been undoubted strengths in having an established Neighbourhood House birth a new Neighbourhood House, and there are economies of scale and scope, The Centre, both Board and management, is very open to it NOT being the responsible entity for Docklands Neighbourhood House in the future.

Our main interest is that the Docklands community gets its own community-driven neighbourhood facility that it can proudly call its own. If the Stakeholder Working Group truly represents the local community and recommends a different structure, ownership or approach for a local Neighbourhood House, then The Centre would be open and willing to transferring our Docklands-related intellectual property and contracts to it, and to work with all stakeholders towards a smooth transition to that body.

Docklands Community Support for Docklands Neighbourhood House

Docklands Neighbourhood House enjoys very strong support amongst the local Docklands community. This has only become more solid in recent weeks when it became apparent that Docklands Neighbourhood House is facing imminent closure.

This community support is evidenced through:

- 1) A list of more than 700 people who have participated in Docklands Neighbourhood House programs over the last 15 months. This list is included as Attachment 2 to this submission. Also keep in mind that for many of these names, they booked for multiple people.
- 2) A [community petition](#) that commenced on 19 May. As of this submission, 456 people have signed the petition that calls on City of Melbourne Councillors to fund Docklands Neighbourhood House through its Community Grants and Partnerships Framework, starting from 1 July 2023. This petition has only been promoted within Docklands. Of course, there are people from beyond the local area that have signed. However, our analysis shows that 68% signatories are resident of City of Melbourne and the same percentage have a direct connection to Docklands. Given the adult population of Docklands is 14 000, this petition has been signed by in the order of one in every 50 Docklanders, in less than three weeks. Selected comments garnered through the petition process are provided in Attachment 3.
- 3) Community Submissions to Participate Melbourne Draft Budget process. We don’t have oversight of the submissions, but our understanding is that a significant number of

community members have made a submission in support of Docklands Neighbourhood House. We encourage you to take the time to read these submissions to get a flavour for the strength of support for Docklands Neighbourhood House.

- 4) Organisational Letters of support. The following organisations have provided a letter of support. Excerpts from each letter are provided here. Full support letters are included as Attachment 4 to this submission. Please feel free to contact those organisations who have provided a letter.

Organisation	Excerpt
Docklands Residents Group	Docklands is a new and fast emerging precinct. It, however, lacks many community facilities and services that are essential in helping transform a precinct into a neighbourhood. In the absence of such groups, Docklands Neighbourhood House has become a sole beacon for such community-based support services.
YMCA (The Hub)	[Docklands] went from housing majority of international students to young families, especially from multicultural backgrounds (69.4% of the population have both parents born overseas, with strong Indian and Chinese communities)... There is clearly a want and a need from the residents of Docklands to grow and foster this sense of community – crucial to wellbeing, especially with most residents living in high-density, high-rise accommodation
Melbourne Community Toy Library	Many of the Docklands families are new to Australia and are eager to establish connections in the community. We are often their first point of contact, as they seek somewhere to take their children. As a limited service, we have valued the presence of the neighbourhood house to refer them to for support and advice. The results have been evident in these individuals gaining confidence, connecting with others, becoming leaders in the community and giving back to others. The DNH has given strength and a place of belonging to vulnerable members of our community, from the young to their parents and grandparents.
Federal MP for Melbourne Adam Bandt	It is imperative that the Docklands community has access to a locally-led, inclusive organisation that works with residents and community groups to advocate for the needs of their community. Unlike other suburbs in Melbourne, Docklands has limited community infrastructure and grassroots spaces like DNH are critical for creating social pathways and connection within the community.
Docklands Chamber of Commerce	The Docklands Neighbourhood House has been a steadfast advocate for the residents and businesses of Docklands, tirelessly working to address the diverse needs of our community...The Docklands Neighbourhood House has consistently demonstrated a deep understanding of the unique challenges faced by our community.
Docklands Sports Clubs	Throughout 2022-2023 we have witnessed their passion and dedication to ensure Docklands remains a thriving community. They have always been willing and ready to collaborate with us and have supported key local events from community sporting days to family bbq's.
Victorian Fisheries Authority	We appreciate your efforts to improve the knowledge and understanding of the fishing community in your area and I look forward to the positive outcomes these types of projects have not only on the community but also for our Fisheries.
MAB	...given the projected growth in the NewQuay and Docklands area, the importance of this service will become even more significant in years to come....

	MAB are part of a local developer working group that has formed to support community-based initiatives in the Docklands precinct and one such project, 'Soul of Docklands', was set to commence in the coming month to be led by the Docklands Neighbourhood House and funded by the developer working group.
Neighbourhood Houses Victoria	NHVic's own data, which is extensive and has been shared with council officers, shows that the most effective model is a neighbourhood house that: <ul style="list-style-type: none"> - Has a local committee of management; - Is connected to the community through a local volunteer base; - Is well connected with other community organisations in the local area; - Has an MOU with local government with clear outcomes documented and metrics agreed. Docklands Neighbourhood House, which is currently operated out of the Centre in North Melbourne, is committed to this model and is working towards achieving it fully.
The District Docklands	The new Stakeholder Group is a mid to long term option, and we look forward to being able to work with this group in the future as we have done with Docklands Neighbourhood House. Our concern is that discontinuing funding to Docklands Neighbourhood House now, will result in downtime that will impact the growing positivity around the local Docklands community.
Gowrie Childcare Centre	Without the presence of Docklands Neighbourhood House, we stand to lose a vital hub of connectivity within the Docklands Precinct. In addition, our kindergarten would lose a strong ally in our collective efforts for advocating for the visibility of children and early learning within the community.
State MP for Melbourne Ellen Sandell	Over the past two years the neighbourhood house has become an important community space for Docklands, which has few community organisations, however they are at risk of closing in June 2023 if no further funding is provided. I urge the City of Melbourne to do everything in your power to ensure that we don't lose this important community resource.
The Bowden Marstan Trust	The Bowden Marstan Foundation [is] a \$60m private ancillary fund... Bowden Marstan Foundation's trustees...voted in December 2022 to fund Docklands Neighbourhood House. Any future program or project funding from Bowden Marstan would be conditional upon Docklands Neighbourhood House having core operating funding from the City of Melbourne. Many other charitable foundations would also want to see this sort of commitment by the City before making their own grants.
Docklands Primary School	[sent as a submission through Participate Melbourne]

Critical Success Factors for a Neighbourhood House

There are a number of critical success factors for a new neighbourhood house to become successful in the long term.

- 1) Community Support: hopefully the section above demonstrates that there is community support for Docklands Neighbourhood House.
- 2) Local Government Support: City of Melbourne has the potential to provide this in its 2023-24 budget through the Community Grants and Partnerships Framework and an accompanying partnership agreement.
- 3) State Government Support: DFFH funding for Neighbourhood Houses is provided through the Neighbourhood Houses Co-ordination Program (NHCP). The Minister has recently advised us that NHCP is currently fully subscribed. However, Docklands Neighbourhood

House will be assessed as part of the NHCP funding review in the lead up to the program renewal in 2026. To be considered in this review, Docklands Neighbourhood House will need to be in operation, and the more years of continuous operation the better.

- 4) **Satisfactory Facility:** The current home of Docklands Neighbourhood House is functional, but not fit for purpose for an ongoing Neighbourhood House. Without long-term local government backing, solving this issue has not been possible. However, if City of Melbourne funds Docklands Neighbourhood House with an extended timeframe, within two years, we propose to work with City of Melbourne, Development Victoria and other stakeholders to solve the facility issue for the benefit of the Docklands community. There are many possible solutions including an existing shopfront, a designated community space in a forthcoming development build, re-working an existing City of Melbourne facility, or even the purchase of a Neighbourhood House Boat.
- 5) **Community Governance:** The section *Why The Centre?* above outlines our proposals for a transition to Docklands community governance.

Conclusion

This submission has attempted to address any concerns that Council may have regarding Docklands Neighbourhood House. In particular, it has demonstrated:

- The Docklands community has the will, the support and demand for Docklands Neighbourhood House.
- Docklands Neighbourhood House provides a strong return in community value for its financial investment.
- The community value return of Docklands Neighbourhood House has significant upside
- The Centre is open to community-led governance for Docklands Neighbourhood House, and is keen to work with stakeholders including City of Melbourne, to bring to fruition the Neighbourhood House that Docklands deserves
- Docklands Neighbourhood House is an eligible recipient worthy of funding under the Community Grants and Partnerships framework.

I therefore request the Future Melbourne Committee to increase the quantum of funding for Neighbourhood Houses and to fund Docklands Neighbourhood House, commencing 1 July 2023.

Attachments

Attachment 1: Neighbourhood Houses Victoria Community Value Report for Docklands Neighbourhood House

Attachment 2: List of 700+ names of people who have participated in Docklands programs since March 2022.

Attachment 3: Selected Comments from the online petition to Save Docklands Neighbourhood House.

Attachment 4: Various letters of support (13)

Docklands Neighbourhood House

Real Impact. Real Value.

INCOME \$72,692

VALUE \$160,561

This figure includes the value of:

Improved quality of life through social connection:
\$117,048

Volunteer contributions: **\$35,398**

Services provided: **\$4,352**

Adult Community Education: **\$3,763**

Services value includes:

- Facilities use or hire: **\$1,320**
- Fee for service activities: **\$3,032**

This community value equates to:

\$2.21 for every \$1 of income

\$6.88 for every \$1 of income
from City of Melbourne

Over **\$136.53** for every hour the
neighbourhood house is in use

Employment value 2.9 FTE jobs

including 2.1 direct and 0.8 indirect
Full Time Equivalent positions



These values are produced by Neighbourhood Houses Victoria based on data provided by Docklands Neighbourhood House in the Neighbourhood Houses Survey for the period March 2022 to February 2023. Only a limited range of activities where a determinable valuation method exists are included.

Just some of the value to communities from selected Neighbourhood House activities

Basis of calculation

The Docklands Neighbourhood House provided in excess of \$160,561 of value to the community for 2022. This is based on data provided through the Neighbourhood House Survey 2022.

This figure includes the value of:

- Improved quality of life through social connection: based on **73** participants in programmed activities per week (on average)
- Volunteer contributions: based on **15** volunteer hrs per week
- Food and groceries: based on **0 kgs** of food relief provided in 2022
- Food vouchers: based on an average of **\$0** of vouchers provided per month
- Cash/prepaid or gift card: based on **\$0** cash/card value provided per month
- Bill payments: based on **\$0** of participant bills paid for per month
- Fuel Vouchers: based on an average of **\$0** of vouchers provided per month
- Public transport cards: based on average **\$0** of travel cards value per month
- Clothing: based on **\$0** of clothing provided per month
- Personal care & hygiene items: based on **\$0** of items provided per month
- Internet usage: based on **0 hrs** of individual computer/internet use per month
- Facilities use or hire: based on **3** hours per month valued at **\$44/hr**
- Resume assistance: based on assisting with **0** resume's/ month
- Tax help: based on completing **\$0** tax returns for 2022
- Auspicing other organisations: based on auspicing **0** organisations or groups in 2022
- Community lunch, frozen or other meals: based on providing **0** meals/ month
- School aged breakfast programs: based on providing **0** breakfasts/month
- Fee for service activities: based on **\$3,032** fees paid for unsubsidised activities in the period covered by the applicable annual report
- Power Saving Bonus based on **0** \$250 payments claimed for community members
- Government subsidised Adult Community Education: based on **\$218** of ACE funding from ACFE and or DET
- Childcare provided: based on **\$0** total annual childcare income
- 4-year-old kindergarten: based on **\$0** total annual kindergarten income
- Social enterprise goods & services: based on **\$0** enterprise sales income in the latest annual report

Additionally:

- Community value for every \$1 of income based on **72,692** annual income
- Community value for every hour the Neighbourhood House is in use based on Neighbourhood House buildings in use for **24** hrs per week

Direct and indirect full-time equivalent employment positions created based on **78** hrs total weekly paid hours of employment.

Notes

These valuations are based on volume of activity, so the outcomes are affected by organisational income and population size, with Neighbourhood Houses in localities with smaller populations generally expected to generate lower total community value. Variations in organisations and communities make these measures unsuitable for comparisons between Neighbourhood Houses.

We use the term 'community value' because the valuations above incorporate a range of methods depending on the available evidence. These include methods such as social return on investment (SROI), return on investment (ROI) and replacement cost.

All valuations are conservative and based on existing research by reputable organisations using widely used and/or well documented methods as well as benchmarked market values for replacement cost valuations.

The report does not include many community benefits that are not within the scope of the Neighbourhood House Annual Survey to reasonably value including:

- all services and activities not listed above or their flow on economic or social benefits (except social connection) including referral, counselling or social support, community transport etc
- agencies or brokered in services such as Centrelink, maternal child and health etc.
- social enterprise or the economic multipliers from indirect or induced economic activity
- intangible benefits such as community pride and sense of belonging, leadership development, community voice through advocacy, increased personal independence etc.

The total community benefit is significantly greater than what has been valued here.

Calculation methods

Social Connection

In 2018, Deloitte Access Economics produced a report¹ that determined a monetary value for the community connection work of Morwell Neighbourhood House. The method, detailed in the report, uses existing research to calculate the contribution of community connection to a Quality-Adjusted-Life-Years (QALYs). Quality-Adjusted-Life-Years is the most widely used approach for estimating quality of life benefits in economic evaluations².

Different methods have been used to estimate the number of people who may potentially obtain social connection benefits. The 2018 report assumed that 50% of the annual unique visitors to the neighbourhood house were one off or infrequent for the purpose of their calculations. Appendix C of their report outlines the detail on their method.

A subsequent Deloitte report³ assumed that only new participants obtained social connection benefits. This assumption effectively discounts the importance of maintaining connections over the life course. Analysis from the Neighbourhood House Participants Survey⁴ and the broader social isolation and loneliness literature⁵ identify the value of maintaining social connections.

The 2017 Neighbourhood House Participants Survey respondents clearly distinguished between the two distinct benefits used by Deloitte; "meet new people/make friends" and "spend time with other people as benefits". The first benefit implies creating or expanding social networks through the Neighbourhood House whereas the latter implies maintaining existing social connections within the Neighbourhood House. Where both benefits were selected, the implication is that relationships are in a formative or expansion stage, or they have connection in the Neighbourhood House but want to make more.

NHvic uses the number of people attending programmed activities to calculate social connection benefit because:

¹ http://www.morwellnh.org.au/wp-content/uploads/2018/05/MNH_Social-Impact-Analysis_May-2018_.pdf

² <https://www1.health.gov.au/internet/publications/publishing.nsf/Content/illicit-pubs-needle-return-1-rep-toc~illicit-pubs-needle-return-1-rep-5~illicit-pubs-needle-return-1-rep-5-2>

³ <https://mannagumcommunity.files.wordpress.com/2020/08/nhg-sroi-2020.pdf>

⁴ See [Social isolation and loneliness - a neighbourhood house perspective](#)

⁵ See https://www.beyondblue.org.au/docs/default-source/resources/408362_0318_bl1366_hrnt.pdf

- Programmed activities are group activities run over a period of time and therefore not attended in a one-off or infrequent way,
- People maintaining existing relationships are not excluded
- The figure is conservative as it may exclude regular service users such as drop-in, food relief or other regular informal visitors that could potentially obtain a social connection benefit⁶ but are not participating in programmed activities.

Volunteers are also included for the above reasons, consistent with their inclusion in the 2017 participant survey.

The number of weekly participants in programmed activity plus volunteers is multiplied by the percentage of participants that identified “meeting new people/making friends” and/or “spending time with others” as benefits of attending their neighbourhood house based on each Neighbourhood House’s 2017 Participants Survey⁷. These two reported benefits are used in the Deloitte calculations and are most strongly associated with participants who identified attending for various programmed activities including, social and support groups, job training and support and other courses and classes.

The \$ Values are expressed in 2022 equivalents i.e. Quality Adjusted Life Year value of \$227,000⁸, which is consistent with Deloitte’s method.

The value of your Neighbourhood Houses increased social connection is calculated using this formula:

Number of participants in activities X 1 QALY (\$227,000) X percentage of people identifying a social connection benefit X contribution of social connection to a QALY (3.84%) X the extent to which contribution of social connection to a QALY can be attributed to attending the Neighbourhood House (28.57%).

The use of the participants in programmed activities as the basis for the calculation is conservative as it excludes regular attendees that receive a connection benefit through drop in, food relief or other non-program activities.

Deloitte further calculate the value of increased connection through increased participation in the broader community due to participation at the Neighbourhood House using the formula above for 10% of the participants.

Volunteering

Volunteering value is based on the replacement cost of volunteers’ labour. This is valued at \$48.16 per hour derived from the “State of Volunteering” replacement cost calculator⁹ for volunteers aged 55 -64 .

The formula for calculating the community value of volunteering is:

Number of volunteer hours undertaken X volunteer hourly replacement rate

This is a conservative valuation. Replacement cost figure allows for some aging of Neighbourhood House volunteer population which averaged 50 years of age in 2012. The replacement cost for a 50-year-old is 11% greater (\$53.82) than the figure used here.

In addition, the valuation does not include the value of the services provided as a result of volunteering or the contribution to the economy and taxation from participating in volunteering, e.g. cost of travel to the place of volunteering.

⁶ 2% of all participants in the 2017 participant survey attended solely to use a service and identified a social connection benefit

⁷ Where A Neighbourhood House’s participant data are absent or unreliable due to sample size, an average of Neighbourhood Houses in similar sized communities with similar incomes is used. Income is a proxy for volume of activities delivered through a Neighbourhood House.

⁸ <https://oia.pmc.gov.au/sites/default/files/2022-09/value-statistical-life-guidance-note.pdf>

⁹ [Volunteer Replacement Cost Calculator - State of Volunteering](#)

Emergency relief

Food and groceries

The value to community of emergency food relief is based on work undertaken by Foodbank in Australia¹⁰. Their social return on investment analysis determined that food relief was valued at an average \$20.05 per kilogram of food in 2014 dollars. This valuation included the value of:

- Improved physical health (children)
- Better performance at school (students)
- Better social relationships
- Increased sense of self-worth
- Improved standard of living
- Improved physical health
- Increased emotional wellbeing
- Reduced waste and greenhouse emissions

While the cost of food has increased since 2014, the change in value of the social benefits is unclear. For this reason, we have retained the \$20.05 figure making this a conservative evaluation.

The formula for calculating the community value of food and groceries is:

Number of Kgs distributed for an average month X 12 (months) X \$20.05

Food vouchers

The community value of providing food vouchers is based on the dollar value of vouchers given out. This is a conservative valuation as it does not include the benefit derived from accessing food such as improved health and wellbeing, improved school performance for children etc.

The formula for calculating the community value of food vouchers is:

Total \$ value of food vouchers distributed in an average month X 12 (months)

Cash/prepaid or gift cards

The community value of providing cash/prepaid or gift cards is based on the dollar value of cash or gift cards given out. This is a conservative valuation as it does not include the benefit derived from items purchased such as improved health and wellbeing, improved school performance for children, added value to the economy etc.

The formula used for calculating the community value of cash/prepaid or gift cards is:

Total \$ value of cash/prepaid or gift cards distributed in an average month X 12 (months)

Fuel Vouchers

The community value of providing fuel vouchers is based on the dollar value of vouchers given out. This is a conservative valuation as it does not include the benefit derived from increased access to transport or the alternative use of funds that would otherwise have been used for transport such as improved health and wellbeing, improved school performance for children etc. It also does not include benefits to the local economy.

The formula used for calculating the community value of fuel vouchers is:

Total \$ value of fuel vouchers distributed in an average month X 12 (months)

Bill payments

The community value of providing bill payments is based on the dollar value of bills paid by the Neighbourhood House for individuals in need. This is a conservative valuation as it does not include the benefit derived from increased access to services for which bills were paid or the alternative use of funds

¹⁰ <https://www.foodbank.org.au/wp-content/uploads/2019/06/Foodbank-Hunger-Report-2014.pdf>

that would otherwise have been used for transport such as improved health and wellbeing, improved school performance for children etc. It also does not include benefits to the broader economy.

The formula used for calculating the community value of bill payments is:

Total \$ value of participants' bills paid in an average month X 12 (months)

Public transport cards

The community value of providing public transport cards is based on the dollar value of public transport cards given out. This is a conservative valuation as it does not include the benefit derived from increased access to transport or the alternative use of funds that would otherwise have been used for transport such as improved health and wellbeing, improved school performance for children etc.

The formula used for calculating the community value of public transport cards is:

Total \$ value of public transport cards distributed in an average month X 12 (months)

Clothing

The community value of providing clothing is based on the dollar value of clothing cards given out. New clothing is valued at replacement cost whereas second-hand clothing is based on resale value such as in an opportunity shop. This is a conservative valuation as it does not include the benefit derived from increased access to clothing such as improved confidence and sense of wellbeing or the alternative use of funds that would otherwise have been used for clothing such as improved health and wellbeing, improved school performance for children etc.

The formula used for calculating the community value of clothing is:

Total \$ value of clothing distributed in an average month X 12 (months)

Personal hygiene items

The community value of providing personal hygiene items is based on the dollar value of personal hygiene items cards given out. New personal hygiene items is valued at replacement cost whereas second-hand personal hygiene items is based on resale value such as in an opportunity shop. This is a conservative valuation as it does not include the benefit derived from increased access to personal hygiene items such as improved confidence and sense of wellbeing or the alternative use of funds that would otherwise have been used for personal hygiene items such as improved health and wellbeing, improved school performance for children etc.

The formula used for calculating the community value of personal hygiene items is:

Total \$ value of personal hygiene items distributed in an average month X 12 (months)

Services

Except for school breakfast clubs, service valuations in this section do not include additional benefits from the service such as improved health, job prospects or employment nor the auspiced community groups' outcomes. This is due to the absence of appropriate research that quantifies these benefits.

Facilities Usage

The community value of facilities usage is based on the number of hours of facilities use by external groups and organisations per month and the cost of hiring an equivalent space locally as determined by each Neighbourhood House. This figure reflects value provided to the community rather than income received as rooms and facilities are often made available to community groups at heavily discounted rates or gratis. The value also does not include the benefits to community of the room use activity e.g., improved health, improved access to information or services, reduced cost of services etc., relative to the activity type provided.

The formula used for calculating the community value of facilities usage is:

Total number of hours of room hire in an average month x 12 months X cost per hour of local equivalent (either supplied or \$30).

Internet/computer usage

The community value of internet/ computer usage is based on the number of hours of internet or computer use by individuals in an average month. This is benchmarked to the cost of a commercially available equivalent i.e. internet kiosk regardless of whether a commercial alternative is available. Note that free wifi is not an equivalent as there is no support or equipment made available. Commercial rates from \$3-\$5¹¹ have been benchmarked. A \$2 lower rate has been used to account for the variation in the equipment and software provided. The rate does not include non-market benefits such as family connection, benefits from accessing or managing government services etc.

The formula used for calculating the community value of internet/computer use is:

Total number of hours of internet/computer in average month x 12 months X \$2

Resume assistance

The community value of resume assistance is based on the cost of a resume service for a fee. The fee was benchmarked at the median price of \$50 on airtasker.com¹². The value was discounted to \$30 to account for the fact that Neighbourhood Houses may provide a participant with assistance in developing a resume rather than creating a full resume as a service.

The formula used for calculating the community value of resume assistance is:

Total number of resumes assisted with in an average month X 12 (months) x \$30

Tax help

The community value of Tax Help usage is based on the cost of the cheapest commercial tax service found online¹³ at \$100 per tax return. This is a conservative valuation as many tax help clients have multiple and/or complex returns which attract additional fees at commercial tax service providers.

The formula used for calculating the community value of Tax Help is:

Total number of tax returns lodged in 2022 x \$100

Auspicing other organisations

The community value of auspicing other organisations is based on the cost of purchasing public liability cover which groups would have to take out if they were not covered by the Neighbourhood House under auspicing arrangements. The price is benchmarked at \$632.46 for annual cover provided by Local Community Insurance Services¹⁴

The formula used for calculating the community value of auspicing other organisations is:

Total number of organisations auspiced in 2022 x \$632.46

Community lunch, frozen or other meals

The community value of offering community lunch, frozen or other meals is based on the cost of purchasing a meal commercially, this has been benchmarked at \$10 per meal. This is benchmarked based on the prices quoted by ING, and numbeo.com¹⁵ ranging from \$13 to \$25. It is discounted to \$10 per meal to account for regional price variation.

¹¹ <https://www.facebook.com/dsinternet512/?rf=710935435612179> <https://www.facebook.com/galaxysonicgaming>

¹² <https://www.airtasker.com/writing/resume-writing/>

¹³ www.taxtoday.com.au/information/fees/

¹⁴ <https://www.localcommunityinsurance.com.au/>

¹⁵ <https://www.numbeo.com/cost-of-living/in/Melbourne> , <https://blog.ing.com.au/money-matters/saving/dust-off-your-lunch-boxes/#article-1811>,

While many meals provided at community lunches are likely to be a form of emergency relief, participants may attend community lunches for other reasons such as for company or a lack of cooking skills. Because we are unable to distinguish between the two, meals provided are not valued as emergency relief.

The formula used for calculating the community value of community lunches, frozen or other meals is:

Total number of individual meals served/provided in an average month x 12 months x \$10

School aged breakfast clubs

The value to community of food provided through school breakfast clubs is based on work undertaken by Foodbank in Australia¹⁶. Their social return on investment analysis determined that school breakfast clubs were valued at an average \$110 per kilogram of food in 2014 dollars. This valuation included the value of:

- Improved physical health (children)
- Better performance at school (students)

Based on data from their report, the average breakfast is valued at \$31.40 in 2014 dollars. While the cost of food has increased since 2014, the change in value of the social benefits is unclear. For this reason, we have retained the \$31.40 figure making this a conservative evaluation.

The formula used for calculating the community value of school aged breakfast programs is:

Total number of individual breakfasts served/provided in an average month x 10 months x \$31.40

Fee for service activities

The value to community of fee for service activities is based on the actual fees paid for activities undertaken by community members where the activity was not subsidised by grants or third parties other than NDIS.

Many Neighbourhood House activities are provided at low cost and therefore the value is conservative as it is likely less than the replacement value if the activity was undertaken with a commercial or for-profit provider.

The formula used for calculating the fee for service activities is:

Total value of fee for service activities from the period covered by the applicable annual report

Power Saving Bonus

The Victorian State Government's Power Saving Bonus (PSB) provided a one-off \$250 payment for Victorian households to help ease cost-of-living pressures and encourage them to compare energy offers and save money. Neighbourhood Houses Victoria and Good Shepherd partnered to help community members who experience barriers to accessing the PSB apply for the State Government's \$250 Power Saving Bonus.

This valuation does not include ongoing savings from finding cheaper energy deals or the value of being linked to other services and opportunities through the Neighbourhood House and its networks. It also does not include value from the alternative use of funds that would otherwise have been used for power bills such as improved health and wellbeing etc.

The formula used for calculating the fee for service activities is:

Total number of people assisted to obtain the Power Saving Bonus in 2022 X \$250

¹⁶ <https://www.foodbank.org.au/wp-content/uploads/2019/05/Foodbank-Hunger-in-the-Classroom-Report-May-2015.pdf>

Government subsidised Adult Community Education (ACE)

Based on analysis of the Allen Consulting's 2008 report, The Economic Benefit of Investment in Adult and Community Education in Victoria¹⁷ commissioned by the ACFE Board. While there have been significant subsequent structural changes that have occurred in the VET sector, the work is most relevant because it examines the Victorian ACE sector specifically and includes pre-accredited as well as accredited training. The analysis discounts the value of pre-accredited compared to accredited training by estimating a proportional certificate equivalence.

Its use to estimate community value is also adopted because it is conservative in that it does not;

- include the significant known non-market benefits such as improved health, reduced criminality and welfare dependency etc. estimated to be equal in value to the market benefits
- include 36.3% of student contact hours to account for those with no market benefit
- include the direct contribution of ACE provision to the economy (direct and induced economic impact of provider expenditure and wages)
- include the benefits provided to community from \$10.09 additional tax revenues from increased income and gross state product for each dollar invested by the Victorian government in ACE
- account for the increased focus on delivery of pre-accredited training with market benefits since 2008
- account for tighter targeting of vocational training to industry demand

This report effectively values two principle community benefits at \$17.23 for each dollar of government funding. It is the value created over a 25-year timeframe from the learning provided. This rate is comparable with other work conducted locally and internationally. From a single year of state government investment of \$36.7 million, the report models:

Future income – \$202 million

Increased gross state product – 2.13 times the income effect - \$202 million x 2.13 = \$ 430.26 million

Total \$632.26 million / \$36.7 million state government funding = \$17.23

By comparison, a 2017 study from the University of Adelaide's South Australian Centre for Economic Studies¹⁸ showed a return on investment for Cert I foundation courses averaging just 34 student contact hours at \$6.50 for each dollar of funding. However, the average SCH rate of \$43.70 was about 4.8 times the value of \$9.10 ACFE rate so equates to over \$31 return on investment for the same volume of activity if conducted as pre-accredited in Victoria. The study also only included the benefit of increased income and Victorian transition rates to Cert III and above for Learn Local students, with the corresponding higher income earning potential, are much higher¹⁹ than those in the South Australian study.

Work that includes a more comprehensive range of non-market benefits values Government subsidised Adult Community Education at much higher rates. A New Zealand analysis from Price Waterhouse Coopers²⁰ valued ACE returns, including a range of non-market benefits, up to \$72 for each \$1 invested. While the comparisons differ substantially in many ways, all add significant value because they focus on disadvantaged learners.

Any potential overstatement of community value due to the changes in the structure of ACE since 2008 are more than compensated for by the value of other benefits not included in the calculation.

¹⁷ https://melbourneinstitute.unimelb.edu.au/assets/documents/hilda-bibliography/other-publications/pre2010/ACG_economic_benefit_of_investment_adult_education.pdf

¹⁸ South Australian Centre for Economic Studies. The Economic and Social Impact of the Adult Community Education (ACE) Sector. University of Adelaide; 2016.

¹⁹

https://www.education.vic.gov.au/Documents/about/research/acfepublications/Participation%20training%20outcomes%20and%20patterns%20report_FINAL_Nov%202017.pdf

²⁰ <http://www.crystaladventures.co.nz/ACE/ACE%20Price%20Waterhouse%20Coopers%20Research%20Summary%20V4.pdf>

The formula used for calculating the community value of Government subsidised Adult Community Education programs is:

Total \$ value of government student contact hour subsidies in 2022 X 17.23

Childcare

While there is research that suggests significant benefit from childcare for some cohorts within the community²¹, there is inadequate research to determine the value to community of occasional childcare beyond the actual value of the service for the broader population.

The formula used for calculating the community value of childcare is:

Total \$ value of government subsidies + parent fees in 2022 X 1

Four-year-old Kinder

The community value of four-year-old Kinder is based on a 2019 Price Water House Coopers study²² which valued early childhood education in the year-before-school. It calculated a \$2 benefit for each dollar of costs.

The formula used for calculating the community value of four-year-old kinder is:

Total \$ value of government subsidies + parent fees in 2022 X 2

Social enterprises

The community value of running social enterprises is based on the value of sales from goods and services through Neighbourhood House run community enterprises in the most recent applicable financial reporting period. This reflects the market value of the goods and services provided. It does not include additional value generated such as avoided landfill, value of training and work experience, economic multipliers or the value of services or activities any profits support.

Total \$ value of social enterprise sales from the period covered by the applicable annual report

Community value relative to inputs

Community value for every \$1 of Neighbourhood House Coordination Program (NHCP)

Shows the total calculable community value from the organisation for each dollar of NHCP funding received. The NHCP provides the platform to develop and attract funding for the various activities the organisation undertakes.

The formula used for calculating the community value for each dollar of NHCP is:

Total community value/ total NHCP for the reported year

Community value for every \$1 of income

Shows the total calculable community value from the organisation for each dollar of income received.

The formula used for calculating the community value for each dollar of NHCP is:

Total community value/ total annual income for the 2022 year

Community value for every hour the Neighbourhood House is in use

Shows the total calculable community value as an average for each hour the Neighbourhood House is in use. 'In use' includes any time of the week or day when activities are occurring, regardless of whether the organisation is staffed or open to the broader public. It does not reflect concurrent usage i.e. multiple activities occurring simultaneously for one hour are counted as 1 hour of use, even if these activities occur

²¹ [Literature review of the impact of early childhood education and care on learning and development: working paper \(full report; 30 Sep 2015\) \(AIHW\)](#)

²² <https://www.thefrontproject.org.au/images/downloads/ECO%20ANALYSIS%20Full%20Report.pdf>

at different sites operated by the organisation. It is essentially an expression of community value from a building utilisation perspective.

The calculation assumes activities take place over 50 weeks in the year.

The formula used for calculating the community value for every hour the Neighbourhood House is in use is:

$$\text{Total community value} / (\text{hours per week the building/s is in use} \times 50)$$

Employment

Employment is calculated using the total hours of paid employment response combined with multipliers derived from 2017 analysis by Deloitte ACCESS Economics on the Economic contribution of the Australian charity sector for the Australian Charities and Not-for-profits Commission²³. The multipliers are based on employment data for the development and housing sector classification. This classification covers much of the work done by Neighbourhood Houses including community development and training (multiplier = 1.39). This means that for every full-time equivalent employee, a further 0.39 full-time equivalent jobs are supported elsewhere in the economy due to the economic activity created by wage spending.

Neighbourhood Houses engage in activities that fit in other classifications e.g. emergency relief, referral etc which fit within the social services classification (multiplier = 1.46) or recreational activities that fit within the culture and recreation (multiplier = 1.35). These classifications' multipliers are marginally higher and lower than the development and housing multiplier respectively, further supporting the use of a 1.39 employment multiplier for the sector.

The formula used for calculating the total employment effect is:

$$\text{Total reported hours of paid employment} / 38 \times 1.39$$

²³ <https://www.acnc.gov.au%2Ftools%2Freports%2Feconomic-contribution-australian-charity-sector&usg=AOvVaw2R-20vVOybpm8ctvW5xsCY>

Attachment 2

First Name	Last Name	First Name	Last Name	First Name	Last Name
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Attachment 3

Selected Comments from signatories to the [petition](#) calling for the funding of Docklands Neighbourhood House

The Docklands neighbourhood office has been instrumental in helping organize and coordinate community events. By providing resources like meeting spaces, equipment, and volunteer support, they have made it possible for residents to come together and build connections. Whether it's an annual block party, a fundraiser for a local cause, or a community clean-up day, the neighbourhood office staff has been there to provide guidance, answer questions, and remove barriers so residents can focus on planning a successful and enjoyable event for all. Their assistance demonstrates how a little government support can go a long way in fostering a sense of community and civic pride within our neighbourhood.

Students at my school participate in programs at the community house and is an important part of our community.

me, my family and friends regularly use this facility. I have been living in this area from past 5yrs. It helps to connect with community living in and around this area through various programs.

I realise the importance of community in so many facets. People out and about in the community leads to it being a happier, safer community. Please don't be short sighted City of Melbourne

Docklands has very few community services and organisations that consistently provide help to Docklanders, specially if you take into account the amount of money we pay for council rates per square meter.

Docklands has very few community services and organisations that consistently provide help to Docklanders, specially if you take into account the amount of money we pay for council rates per square meter.

This neighbourhood house enhances community connection. This is so important for residents' health and well-being.

Human connection and sense of community is one of the greatest basic human needs & connection and community also helps with maintaining good mental health.

Take away Docklands Neighbourhood House & it will cost the Council and Government in other ways. Migrants especially need support services such as these & all cultures benefit by experiencing events of different cultures.

The Neighbourhood House builds a strong community and solves so many problems before they even start. The City of Melbourne needs to stop being so short sighted & think of the long term benefits of this facility.

And surely the rates they collect from all the developments & businesses in the Docklands area could fund such a valuable program/resource.

here, I attended many programs at docklands neighbourhood house which really helpfull for daughter development, to be become social with other child. After attending drawing workshop my daughter started interest in drawing colouring. And after seen her photos on docklands neighbourhood house ,she feel motivated. We attended and aprticipated Vasant festival program which was very good, well organized. My daughter participated in that program and she got much appreciated which gave us more and more energy to perform in public platform. So, for my child development ,dockland neighbourhood house is perfect space. And from parent point of view dockland neighbourhood house program is play vital role in our community. As I was new here, so it gives new friends. so, We need docklands neighbourhood house for our development.

I signed because ... as the local and state governments try to develop the Docklands area, as the governments try to encourage families to move here, as they try to foster a sense of community and as they try to support young families, new families, and migrant families then the funding that supports the Docklands Neighbourhood House is also funding that directly support the governments aims and objectives.

The funding previously provided to the Community Boating Hub (such a great success) and the Docklands library (another great local resource, has helped develop the area - and so funding for the Neighbourhood House is essential to let it grow and flourish.

Docklands neighbourhood house is essential in area. It provides opportunities to connect with society through various programs they organise. multi cultural programs, kids activities ,play session many more. Team is fabulous. it's a platform for new migrants to connect with society.

This is a much needed facility in Docklands especially as there is so much High rise living and this facility provides a place for so many to participate in programs and meetings.

I live in Docklands and know how beneficial it is to have DHN here

Docklands is limping after Covid. We need the Neighbourhood House!

I live at thr doklands and love this venture.
this makes docklands more inclusive and family friendly.

Attachment 4

8 June 2023
PO Box 23120
Docklands VIC 8012

City of Melbourne Docklands Neighbourhood House – Letter of Support

The Docklands Representative Group (DRG) writes in support of the continued operation of Docklands Neighbourhood House.

The DRG and Docklands Neighbourhood House have a close association, with the DRG having initially been auspiced by Docklands Neighbourhood House, and subsequently engaged in several joint projects. The most recent of these is the Docklands Repair Café, which is an example of a greatly needed community initiative, which would not have eventuated if not for the involvement of Docklands Neighbourhood House.

Having seen first-hand the work of Docklands Neighbourhood House, most especially the commitment of _____, we can attest to their drive in building bridges within our community to reduce perceptions of isolation and foster social cohesion. Docklands Neighbourhood House offers services and programs which promote the principles of community participation and empowerment and that give people increased opportunity for ongoing engagement.

This is an important role and the DRG is concerned that without the type of on-the-ground and embedded services that Docklands Neighbourhood House provides, that Docklands will be slowed in its development.

Docklands is a new and fast emerging precinct. It, however, lacks many community facilities and services that are essential in helping transform a precinct into a neighbourhood. In the absence of such groups, Docklands Neighbourhood House has become a sole beacon for such community-based support services.

The DRG remains committed to continuing to work with Docklands Neighbourhood House and requests the City of Melbourne support their role and operations in Docklands.

Yours Faithfully

Dear City of Melbourne,

We would like to highlight all the great work Docklands Neighborhood House does for Docklands as a whole and its residents. We believe they play a massive role in connecting with the Docklands community.

The need for more community organisations in Docklands, not less, and particularly the role that a Neighbourhood House can play.

- Shift in demographics due to effects of COVID 19 pandemic – area went from housing majority of international students to young families, especially from multicultural backgrounds (69.4% of the population have both parents born overseas, with strong Indian and Chinese communities)
- Majority of households (59.6%) speak a language other than English at home
- 35% of households have at least one child + 1-2 parents, 51.4% family households
- Almost entirely flat/apartment style housing, high rise
- Population increased from 5789 people in 2011 Census to 15495 people in 2021 Census

Demographics mean that there are important areas of the community that need to be engaged (families with young children, Indian and Chinese communities)

- Key benefit of DNH, great work done organising Holi (over 1200 participants), Vasant festivals, afternoon tea play sessions, Kids Free Art Play, school holiday programs etc.
- Conversation Club, Community Sports Days, Social Fishing Club all bring the community together
- A monthly Repair Café collaboration with the Hub @ Docklands has been incredibly successful, and has led to further collaborations with organisations hosted at the Hub such as a Toy Library

There is clearly a want and a need from the residents of Docklands to grow and foster this sense of community – crucial to wellbeing, especially with most residents living in high-density, high-rise accommodation

The importance of organisations that focus on and support the community, working to create and foster grassroots connections directly with community members.

- DNH is currently the only organisation in the Docklands which is focused solely on community programming (Hub @ Docklands provides facility hire, Library at the Dock provides library and health services)

- Having a dedicated community organisation helps to strengthen other community services – we are often able to provide the space and resourcing for programs
- DNH promote other community programs and organisations (Toy Library, Docklands Community Garden, Huddle programs)

Noting the challenges, operating in a space like Docklands.

- Bouncing back after covid 19
- Low foot traffic
- Spaces historically catered towards corporate groups

Kind regards,

X

The Hub Docklands

@ymca.org.au





Dear Lord Mayor and City of Melbourne Councillors,

We are writing in support of Docklands Neighbourhood House (DNH). For several years the Melbourne Community Toy Library has jointly run programs with the DNH and our members have also benefited from engaging with its programs. We believe it is an essential service that meets the needs of the Docklands community.

As of July 1st, the Melbourne Community Toy Library's Docklands branch will be closed and a limited service will be running from the Library at the Dock. The 15 - 20 families that attend each of our two sessions per week will be left without a local place to play and socialise together. We had hoped to continue to work with the DNH, whom we have worked with to run Friday afternoon play sessions for the past nine months. The demand at these sessions, as well as our own, have often exceeded expectations and Docklands families are often asking for more play sessions and wanting to know where they may meet with others.

To remove the DNH from the community will leave an irreplaceable void.

_____ has demonstrated his passion and commitment to the people of Docklands. We have enjoyed a collaborative partnership with play sessions, community surveys and a combined repair cafe and toy library session. _____ has generously shared his knowledge and experience to support our programs and has also supported us in our search for permanent funding, so that we may continue to meet the needs of those within the community.

Many of the Docklands families are new to Australia and are eager to establish connections in the community. We are often their first point of contact, as they seek somewhere to take their children. As a limited service, we have valued the presence of the neighbourhood house to refer them to for support and advice. The results have been evident in these individuals gaining confidence, connecting with others, becoming leaders in the community and giving back to others. The DNH has given strength and a place of belonging to vulnerable members of our community, from the young to their parents and grandparents.

Please include Docklands Neighbourhood House in your budget for 2023/2024 and ongoing to ensure the people of Docklands can continue to have a place to go to for connection, community, support, advice and fun.

On behalf of the Melbourne Community Toy Library,

Melbourne Community Toy Library

Email: _____

Phone:



ADAM BANDT MP

FEDERAL MEMBER FOR MELBOURNE
LEADER OF THE AUSTRALIAN GREENS

City of Melbourne

7 June 2023

To Whom It May Concern,

Re: Support for Funding for Docklands Neighbourhood House

I write as the Federal representatives for Melbourne, in support of a funding allocation for the Docklands Neighbourhood House (DNH) in the City of Melbourne's 2023/2024 budget.

I understand that DNH was initially established in 2019 with a two year Social Innovation Partnerships grant from the City of Melbourne and that their ongoing operations have been supported by the City of Melbourne and Development Victoria. Unfortunately this money has now run out and I, along with many other members of the community, were disappointed to hear that DNH was not included in the City of Melbourne's Draft 2023/24 budget.

DNH provides a number of vital programs and activities for community members as well as offering advocacy and engagement services. Largely, the DNH services newly arrived migrants and young families. I understand that as of April 2023, 131 hours of activities are spread between 50-60 people who participate in DNH programs on a weekly basis and include diverse activities such as a homework club, health and wellbeing classes, and social programs including a newly created men's group, repair service and afternoon tea and play sessions.

Neighbourhood houses provide so much more than just their scheduled programs and I understand that in addition to the above programs, DNH works hard to support residents by providing informal support and referral services. They also provide information and training sessions as well 18 hours per week of advocacy through their open access drop-in program. While some of this work is much harder to quantify, it is no less important.

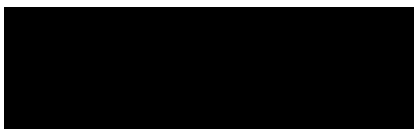
The population of Docklands is set to continue growing over the next decade, with increasing numbers of families in the area and an expanding need for community services. With Docklands primary school already overenrolled and numbers continuing to rise, I expect a continued increase in the number of families moving into the area.

DNH is not supported by the State Government's Neighbourhood House Coordination Program and I understand that without financial support from the City of Melbourne, the neighbourhood house will be forced to close. It would be a devastating loss to the Docklands community to lose this important service.

It is imperative that the Docklands community has access to a locally-led, inclusive organisation that works with residents and community groups to advocate for the needs of their community. Unlike other suburbs in Melbourne, Docklands has limited community infrastructure and grassroots spaces like DNH are critical for creating social pathways and connection within the community.

Given the essential role the DNH plays in the Docklands community, I urge you to include funding for the DNH in the City of Melbourne's Draft 2023/24 budget.

Yours faithfully,



Adam Bandt MP
Federal Member for Melbourne



Docklands Chamber of Commerce
750 Bourke Street, Docklands 3008
admin@docklandsc.com.au
www.docklandsc.com.au
ABN: 41 820 455 932

25 May 2023

City of Melbourne
90 – 120 Swanston Street
Melbourne 3000

Subject: Support for the Docklands Neighbourhood House

To whom it may concern,

On behalf of the Docklands Chamber of Commerce, I am writing to express our support for the inclusion of the Docklands Neighbourhood House in the Community Grants and Partnerships Frameworks. We believe that their involvement would greatly benefit our community and contribute to building a stronger and more connected Docklands precinct.

The Docklands Neighbourhood House has been a steadfast advocate for the residents and businesses of Docklands, tirelessly working to address the diverse needs of our community. We have had the pleasure of collaborating with them on several occasions, most notably during the successful Sports Day and Community BBQ held last December. We are also planning future collaboration on programs to continue a more inclusive and connected Docklands precinct.

These events provided an invaluable platform for fostering meaningful connections between residents, local businesses, and community organizations. By bringing people together in a relaxed and enjoyable setting, the Docklands Neighbourhood House played a key role in promoting social interaction, which is essential for building a strong sense of unity and belonging in our vibrant community.

In addition to organising large-scale events, the Docklands Neighbourhood House actively supports the community through their front-line services. Their drop-in sessions provide a welcoming and safe space for community members to seek guidance, support, and referrals to specialist organizations. These services ensure that our residents have access to the resources they need to thrive.

The Docklands Neighbourhood House has consistently demonstrated a deep understanding of the unique challenges faced by our community. Through their innovative strategies and unwavering dedication, they have made a positive impact on the social fabric of our neighbourhood. By supporting the Docklands Neighbourhood House, we can empower them to continue their excellent work and make an even greater difference.

We have great confidence that the Docklands Neighbourhood House will continue to be a beacon of hope, support, and community engagement in the Docklands precinct.



D O C K L A N D S S P O R T S C L U B

To:
City of Melbourne

June 6 2023

Dear City of Melbourne team,

We are writing to express our support for the Docklands Neighbourhood House and the vital role they play in our Docklands community.

Throughout 2022-2023 we have witnessed their passion and dedication to ensure Docklands remains a thriving community. They have always been willing and ready to collaborate with us and have supported key local events from community sporting days to family bbq's.

We hope City of Melbourne will be able to continue to support Docklands Neighbourhood house and the important role it plays in connecting locals to our beloved community.

Sincerely,

P. | E. |

Docklands Neighbourhood House

Dear Mr. [REDACTED]

On behalf of the Victorian Fisheries Authority (VFA), I would like to express our support for the Docklands Community House.

Our fishing community is important to us, especially those from cultural and linguistically diverse communities. We are excited to work with you and the people involved in your fishing program. We are also looking forward to developing a fishing event later in the year

We appreciate your efforts to improve the knowledge and understanding of the fishing community in your area and I look forward to the positive outcomes these types of projects have not only on the community but also for our Fisheries.

Please contact me directly on [REDACTED] or @vfa.vic.gov.au if you would like to discuss further

Sincerely,

Victorian Fisheries Authority

31/05/2023

7 June 2023

Lord Mayor and Councillors
City of Melbourne
GPO Box 1603
Melbourne VIC 3001

(Submitted via Participate Melbourne)

Dear Lord Mayor and Councillors,

Re: Draft Budget 2023-24 Submission – Docklands Neighbourhood House

As the Community and Stakeholder Engagement Lead for MAB Corporation I would like to provide this letter as a submission to the Draft Budget 2023-24.

Recently we have been advised by Docklands Neighbourhood House that they have not received funding allocation in the Draft Budget 2023-24.

Docklands Neighbourhood House has been providing a valuable service to the Docklands community since late 2019 undertaking numerous community building activities that have impacted thousands of local people. The Docklands Neighbourhood House is one of very few organisations in the local area that provides programs and spaces for the local community to access, particularly the more vulnerable.

MAB are part of a local developer working group that has formed to support community based initiatives in the Docklands precinct and one such project, 'Soul of Docklands', was set to commence in the coming month to be led by the Docklands Neighbourhood House and funded by the developer working group.

We believe that not providing funding to this organisation will have a negative impact on the local community. Our experience in this community indicates a strong need for organisations such as this, and we believe that Docklands residents more broadly would benefit greatly from a continued presence of the Docklands Neighbourhood House office located in close proximity.

Further, given the projected growth in the NewQuay and Docklands area, the importance of this service will become even more significant in years to come.

We request the City of Melbourne Councillors to consider funding Docklands Neighbourhood House through its Community Grants and Partnerships Framework from 1 July, 2023.

Should you require any further information please contact me on the details below.

Kind Regards

██████████
Community and Stakeholder Engagement Lead

████████████████████
████████████████████



Shop B41, Level 4 744 Bourke Street, Docklands • (03) 9602 1228 • nhvic.org.au • info@nhvic.org.au

The Councillors, Deputy Lord Mayor and Lord Mayor
City of Melbourne

Subject: Support for Docklands Neighbourhood House

As the peak body for the 420 neighbourhood houses and community centres across Victoria, Neighbourhood Houses Victoria (NHVic) strongly encourages the City of Melbourne to provide the funding requested by Docklands Neighbourhood House (DNH) in its budget submission.

Neighbourhood Houses are at the heart of their communities, providing the essential community infrastructure and programs for communities to thrive. Because they respond to the needs of local communities through a community development process, all neighbourhood houses offer a slightly different mix of services. However, at the heart is always connection.

As a relatively new residential area with predominantly high rise accommodation, Docklands is in significant need of community infrastructure. Councils across Melbourne have different models for establishing neighbourhood houses in growth areas. NHVic's own data, which is extensive and has been shared with council officers, shows that the most effective model is a neighbourhood house that:

- Has a local committee of management;
- Is connected to the community through a local volunteer base;
- Is well connected with other community organisations in the local area;
- Has an MOU with local government with clear outcomes documented and metrics agreed.

Docklands Neighbourhood House, which is currently operated out of the Centre in North Melbourne, is committed to this model and is working towards achieving it fully.

In order to achieve the above, NHVic strongly recommends funding the ongoing operations of Docklands Neighbourhood House to a sustainable level while working with the House, local community and NHVic as the peak body to assess the feasibility of a permanent home for DNH and ongoing funding arrangement in future years. NHVic will also advocate for including DNH in the state government's \$40M p.a. Neighbourhood House Coordination Program (NHCP), which is due for review in 2026. If there is not a neighbourhood house in Docklands it will not be possible to attract this funding.

I would welcome a further discussion with Council officers or Councillors on how to move to a sustainable neighbourhood house model for Docklands.

Yours sincerely,

THE DISTRICT
DOCKLANDS

5th June 2023

City of Melbourne

Management & Councillors

Email: <https://services.melbourne.vic.gov.au/ask/annualbudget>

It has been brought to our attention that the City of Melbourne has not included funding for Docklands Pop-Up Neighbourhood House in the 2023/2024 draft budget.

The District Docklands would advocate for Councillors to reconsider this decision and include Docklands Neighbourhood House in the Community Grants and Partnerships Framework as the fifth Neighbourhood House funded under the scheme.

We understand Council intends to establish a new stakeholder group to drive community engagement in the Docklands – a working group will take time to become operational.

Our concern is that the programs, networks and community initiatives that are currently led by the team at Docklands Neighbourhood House will be lost.

The Docklands is a unique community – it is young, it is dynamic, its population has been recovering and it is very diverse. It is not a community that has “established roots” and it therefore it relies on more formalised community support to be “always on” to ensure there are activities that help to lead and build the local Docklands community from the ground up.

The new Stakeholder Group is a mid to long term option, and we look forward to being able to work with this group in the future as we have done with Docklands Neighbourhood House. Our concern is that discontinuing funding to Docklands Neighbourhood House now, will result in downtime that will impact the growing positivity around the local Docklands community.

The team at the Docklands Neighbourhood House are a key stakeholder of The District, we have provided them with support for community sport days and celebrations for the local Indian community. They are also our go-to when we wish to connect more broadly with the local community, in addition they also provide front-line services and have become that trusted local hub that is now a key part of the Docklands lifestyle, it would be sad if this was lost.

Regards



GM – Customer and Precinct Experience



7 June 2023

City of Melbourne

To Whom it May Concern,

This letter is in support of the Docklands Neighbourhood House.

As a vital educational institution situated in the Docklands precinct area, Gowrie Docklands Kindergarten have had the privilege of referring newly arrived families in Australia to the invaluable services provided by Docklands Neighbourhood House. Notably, these services encompass Friday Afternoon Play Sessions and Kids' Art Play, which serve as crucial stepping stones for our families to forge connections and foster a sense of belonging within the Docklands Precinct.

We see firsthand the impact that Docklands Neighbourhood House has on the community, particularly for families embarking on new lives in Australia. A notable example is the Holi celebrations organised by Docklands Neighbourhood House, which offered our families the opportunity to share their cultural heritage in a secure and familiar environment, extending beyond our kindergarten space within the Docklands Precinct.

We were disheartened to learn that the Docklands Neighbourhood House will cease operations under the new budget. We had eagerly anticipated collaborating with Docklands Neighbourhood House on a road safety inquiry project in conjunction with the Traffic Accident Commission (TAC) and Early Learning Association Australia (ELAA). This project aims to address pedestrian safety concerns within the Docklands Precinct, providing a platform for kindergarten-aged children to actively contribute as responsible citizens, effecting positive change within their local community.

Without the presence of Docklands Neighbourhood House, we stand to lose a vital hub of connectivity within the Docklands Precinct. In addition, our kindergarten would lose a strong ally in our collective efforts for advocating for the visibility of children and early learning within the community.

Gowrie Victoria Docklands Kindergarten supports the inclusion of funding for the Docklands Neighbourhood House in the 2023/2024 budget.

28 April 2023

**ELLEN
SANDELL MP**
STATE MP FOR MELBOURNE

Rushda Halith
Executive Director,
Community and City Services
City of Melbourne
via email: Rushda.Halith@melbourne.vic.gov.au

Elliot Anderson
Director
Community Development
City of Melbourne
via email: Elliot.Anderson@melbourne.vic.gov.au

Re: Funding for Docklands Neighbourhood house

Dear Rushda and Elliot,

I write on behalf of Docklands Neighbourhood house to escalate their urgent funding needs. Over the past two years the neighbourhood house has become an important community space for Docklands, which has few community organisations, however they are at risk of closing in June 2023 if no further funding is provided.

I understand that DNH is seeking to be included in the next round of the City of Melbourne's Neighbourhood House Funding agreements which would provide them with secure funding from July 2023 through to June 2027, noting that an increase in funding across the program to ensure that the addition of DNH would not negatively impact prior agreements.

Docklands Neighbourhood House (DNH) was established in 2019 with an initial two year grant through the City of Melbourne's Social Innovation Partnerships program. I am aware that they received further financial support from Development Victoria which expired in December 2022 and are currently surviving on \$50,000 of interim funding that will allow them to continue operations until the end of June 2023. I am informed that this funding was provided jointly by the City of Melbourne and Development Victoria and financial support from The Centre (North and West Melbourne) which subsidises the shortfall, however this is not sustainable.

ELLEN SANDELL
STATE MP FOR MELBOURNE
t: (03) 9328 4637 e: office@ellensandell.com
146-148 Peel St, North Melbourne VIC 3051

28 April 2023



**ELLEN
SANDELL MP**
STATE MP FOR MELBOURNE

Unlike other Neighbourhood Houses across Victoria, Docklands Neighbourhood House is not supported by the State Government's Neighbourhood House Co-ordination Program (NHCP) and unfortunately there has been no opportunity for new Neighbourhood Houses like DNH to apply to be part of this program since 2018.

The neighbourhood house was established with the aim of "provid[ing] opportunities that welcome newly arrived residents and to build understanding, cohesion, belonging and resilience through intercultural and intergenerational connections." The population of Docklands is set to continue growing over the next decade, and with a high number of residents being new arrivals and young families, community organisations like DNH provide important social pathways to connect with the community. It would be an incredible shame to lose this important service.

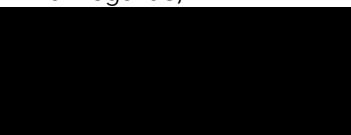
DNH is also in need of a more suitable permanent home. While they have been operating out of a donated space in the District Docklands, the space was designed as a shopfront and receives limited and sporadic foot traffic. The space is not typical for a neighbourhood house and is not suitable for the growing activities of DNH. Unfortunately the size and layout of their current space limits the range of programs and types of activities that can take place at DNH.

Docklands Neighbourhood House would welcome the opportunity to host you both for a visit and I would be happy to facilitate a connection with their Director, Mr Ariel Valent.

I urge the City of Melbourne to do everything in your power to ensure that we don't lose this important community resource.

Thank you for taking the time to consider this important matter.

Kind Regards,



ELLEN SANDELL
STATE MP FOR MELBOURNE

146-148 Peel St, North Melbourne VIC 3051

15 May 2023

Future Melbourne Committee
The City of Melbourne

Dear Committee Members,

Docklands Neighbourhood House

Although I am a member of the Centre's board I write today as managing director of The Bowden Marstan Foundation, a \$60m private ancillary fund, **in support of City of Melbourne funding of Docklands Neighbourhood House.**

The Centre was established half a century ago by North Melbourne residents and North Melbourne library to create a local generator of community development programs and activities. At the City's instigation, the Centre was separately incorporated in the '80's but remained almost fully funded by the City until Kensington joined the City: after 2010 the funds formerly allocated to the Centre were divided among four "neighbourhood houses" in Kensington, North Melbourne and Carlton (North). The Centre today relies on the City for about a fifth of its revenue.

The Centre has for decades included West Melbourne in its programming. For a dozen years it has also sought to generate community development programs and activities in Docklands, in the absence of any community development organisation being based there.

With City of Melbourne pilot funding, the Centre opened a Dockland's branch in late 2019. Funds from Development Victoria extended the pilot through December 2022. Development Victoria and the City of Melbourne then each provided funds to keep the Docklands Neighbourhood House open through June 2023 when a multi-year funding agreement between the City and its neighbourhood houses was to be renewed.

Bowden Marstan Foundation's trustees (for obvious reasons I took no part in the decision) voted in December 2022 to fund Docklands Neighbourhood House through June 2023 enough to keep the doors open and staff employed if such funds were needed AND if the City of Melbourne also contributed. As it happened Development Victoria's unexpected further contribution made our offer redundant. Any future program or project funding from Bowden Marstan would be conditional upon Docklands Neighbourhood House having core operating funding from the City of Melbourne. Many other charitable foundations would also want to see this sort of commitment by the City before making their own grants.

Docklands Neighbourhood House has kept itself busy: local festivals, repair cafes, community gardens and much more. It has been embraced by a cross-section of locals, and local demand for community development activities and programs is not seriously disputable.

The Centre is in no position to keep the Docklands Neighbourhood House open without assured operations funding from 1 July 2023. We can all hope that the state government opens the neighbourhood house support scheme to new applicants in the next couple of years, but unless the City acts now to keep Docklands Neighbourhood House open after 30 June, there would not be a neighbourhood house in Docklands to make the application.

Thank you for your thoughtful consideration of this matter.

Yours sincerely,

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Please find attached a submission into the City of Melbourne's Draft Budget 2023-24 by Inner Melbourne Community Legal

Would you like to address?: No

City of Melbourne Draft Budget Submission June 2023: Inner Melbourne Community Legal

Dear Mayor and Councillors,

City of Melbourne Draft Budget Submission June 2023: Inner Melbourne Community Legal

As Co-CEOs of Inner Melbourne Community Legal (**IMCL**), we write to provide a submission in support of our organisation and its role as the dedicated community legal centre (**CLC**) serving the residents and individuals accessing services in the City of Melbourne. We urge you to consider and allocate ongoing funding to IMCL in the 2023-24 and future budgets as a core service delivery partner to ensure the provision of critical free legal help. The secure and ongoing provision of free legal assistance will support the Council to achieve a range of core objectives as set out in the Council Plan 2021-25, Annual Plan 2023-24 and Budget 2023-24, particularly with respect to safety and wellbeing and access and affordability outcomes.

Background to IMCL

IMCL has been a longstanding and invaluable resource in our municipality, offering free legal assistance, advice, and representation to socially disadvantaged and marginalised individuals for over 40-years. Our organisation plays a vital role in addressing common life problems with a legal solution that directly impact the well-being and social determinants of residents and local service users. We prioritise assisting people experiencing financial and other forms of chronic disadvantage to reduce the impact of legal problems, and also those in an acutely vulnerable position due to adverse life events to prevent them from failing into longer term, entrenched disadvantage.

Key to our effectiveness is our service delivery model centered around local partnerships. Understanding that people do not turn to lawyers for assistance and can experience other barriers to receiving legal help, for many years IMCL has partnered with other local community organisations - such as the major metropolitan hospitals, homelessness and housing services and schools - to integrate legal assistance. We currently have numerous [outreach advice services](#) across the municipality, and multiple other community partnerships to generate referrals to our practice.

Partnerships with City of Melbourne

To equip us to deliver these integrated services, IMCL has been a recipient of a number of City of Melbourne grants, including those connected to our work with young people disengaged from mainstream education, engagement initiatives to support young people of colour to challenge racialised and discriminatory policing, education programs aimed to helping international students to understand their legal rights, as well as legal help for new parents and professional legal education to staff in

maternal and child health centres. We thank the City of Melbourne for recognising the importance of our work with at-risk communities and supporting its delivery.

While these grants have been critical to getting a number of initiatives off the ground as pilots, supporting us to evaluate and demonstrate the effectiveness of the approaches, the short-term funding cycles have made it difficult to sustain service delivery and meet the ongoing need for legal help among residents and visitors. Legal problems within our community are widespread and continuous, connected to life experiences and stages and thus evolve over time. Population growth, changing demographics and economic conditions can influence legal need, meaning it is not static and requires flexibility and agility to address. Many individuals and families need help to address complex, multifaceted issues, often over several years. Demand too is always higher than what can be met with unstable short-term funding. Short-term funding limits our ability to provide sustained support for people living and working in the City of Melbourne, leading to gaps in service provision and disruption in the progress achieved by those we help. It also causes disruption among other local professionals and council services we work with, who tell us time and time again that we relieve pressure from them and help them to achieve better holistic outcomes for shared clients.

What we need

Through robust evaluations, we know what is needed to reach and assist our target clients and support the City of Melbourne to achieve key health, wellbeing and access targets: long-term, sustainable funding to enable us to maintain and grow critical integrated legal services within local health, education and homelessness services. Investing in a team of four dedicated City of Melbourne Integrated Community Lawyers in the sum of \$600,000.00 per annum to deliver these integrated services would not only contribute to the wellbeing and empowerment of residents and visitors, but also yield cost-effective positive economic and social outcomes for the city as a whole. It would position the City of Melbourne as a leader in promoting access to justice, equality and social inclusion, and significantly strengthen access to services and community partnerships.

Alignment of IMCL work with Council Plan Strategic Objectives

Safety and Wellbeing

IMCL can support the City of Melbourne to ensure the safety and wellbeing of those who live, visit, work and do business in Melbourne, regardless of their background. The Council's priorities in this domain mirror the safety and wellbeing outcomes achieved by us through our work:

- Our individual legal interventions in the areas of family violence and family law help keep women and children safe, and supports their long-term social participation and inclusion, further strengthened by our provision of legal education on gender equality
- Our community engagement activities – especially those delivered by our Legal Concierges who are young women from African backgrounds who live in local public housing estates – strengthen bonds, social connections and sense of belonging among people of diverse backgrounds, and also enable us to address individual and systemic discrimination (including racial and gender discrimination)

- Our legal help has been shown to improve health and wellbeing outcomes for people in hospital, as they are able to focus on their recovery rather than their unresolved legal issues.

Access and Affordability

IMCL can support the City of Melbourne to reduce economic and social inequality through our participation in Council activities aimed at ensuring universal access to housing, core services and information.

The Council's priorities in this domain also mirror the access and affordability outcomes achieved by us through our work:

- We have strong capability in housing and homelessness law reform and advocacy, informed by the experiences of our casework clients. We are able to provide authoritative advice to the City of Melbourne on these issues, as well as provide individual instances of legal assistance to people experiencing or at risk of housing insecurity to reduce homelessness through embedded legal service delivery models in partnership with homelessness support organisations (such as the mooted homelessness hubs)
- Our work with young people, especially through our embedded School Lawyer Program, has been shown to help keep them educated with their education, contributing to an increased learning rates across the municipality
- Our free outreach and integrated practice model makes our legal assistance – a core service – accessible and affordable to everyone, including cohorts identified as council priorities, such as people experiencing mental ill-health or those living with a disability.

Assisting with major initiatives

Specifically, we can assist with major initiatives outlined in the Annual Plan 2023-24 to deliver the City of Melbourne's strategic objectives.

Major Initiative 41: Ensure our core services remain accessible and affordable

Funding of IMCL will assist the Council ensure its core services remain accessible and affordable. IMCL provides support for programs run by the City of Melbourne across multiple 'service families', including:

- Assistance and care to enable vulnerable people, particularly those experiencing or at risk of homelessness, mental illness, or experiencing family violence, to live safely and independently
- Early years development services assisting new mums and their children receive legal assistance to ensure safe homes and reduce stress to allow mum-baby bonding and development
- Welcome and Connection activities that build social cohesion and support through our work in public housing estates.

Major Initiative 42: Construction of the North Melbourne Community Centre

IMCL currently provides outreach at the Drum and North Melbourne Language and Learning Centre within the North Melbourne Community Centre. We would see the need to embed social and

community services alongside recreational needs crucial to meeting Goal 3 Good health and wellbeing and Goal 10 Reduced inequalities, as outlined in the Council's Annual Plan.

Major Initiative 44: Create a new entity called Homes Melbourne

IMCL supports the creation of Homes Melbourne as hub for essential services and support. Early findings from our Housing Justice Project being trialed in Melbourne CBD and North Melbourne, demonstrate that integrated service delivery where legal services sit with homeless services can assist people to address barriers to gaining and retaining a home. We would welcome the opportunity to brief the City of Melbourne on our final report once it is completed.

Major Initiative 49: to be a leading organisation on equality and inclusion, and deliver programs in communities that will reduce physical and psychological harm to all people.

The Women's Safety and Employer Action Plan provides a framework for the City of Melbourne to address harm against women in the City of Melbourne. IMCL supports the focus on prevention of violence and the stopping of harm. Early and holistic legal support can assist women escape family violence, this work is not limited to family law, but includes financial support, addressing fines, tenancy and other legal barriers. Early support is a critical role City of Melbourne can play to stop and prevent violence.

Major Initiative 50: Work with Victoria Police and other agencies to deliver a range of initiatives that improve safety on the streets of Melbourne

IMCL believes this initiative could be strengthened through focusing on community-led safety prevention and expanding the network of services available to intervene during the proactive patrol. We would support the City of Melbourne developing this initiative to include the creation of safe injecting venue in the CBD to provide a health and wellbeing response to people in Melbourne with substance abuse and addiction.

We strongly urge you to consider the long-term funding of a team of dedicated City of Melbourne Integrated Community Lawyers, a strong investment initiative that aligns with the city's values and priorities over the short and long-term.

[Redacted]

[Redacted]

[Redacted]

Acting Co-CEO

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Hi,

Please check a small presentation of our Impact showcase.

<https://www.canva.com/design/DAFf-jyTzp4/yrlqNec1wgTXqRIPB4WZXQ/view>

Detailed submission is attached.

Would you like to address?: Yes I will speak in person*

8th June 2023

City of Melbourne

Subject: Request for Increased Funding for Innovative Community Projects

Dear Lord Mayor and Councillors,

I hope this message finds you well. We are a community organisation based in Docklands, dedicated to creating meaningful social impact through a variety of innovative initiatives and community events.

At SarasCare, we believe that our work speaks volumes about our commitment and drive to uplift our community. We design, develop, and deliver our programs with the central objective of supporting local communities and businesses.

We have launched and successfully managed several impactful programs. Our Lego and Coding Club has become an innovative platform for young minds to learn digital skills. Our KarmalImpact initiative fosters a culture of giving and volunteering, strengthening community bonds. Furthermore, our Circular Economy project promotes sustainable consumption habits, reflecting our commitment to sustainability.

Our training program equips individuals with practical skills that open new avenues for employment and entrepreneurship. Our annual Diwali event, a co-funded community-supported festival, celebrates cultural diversity and supports local businesses and artists. It's worth noting that we have maintained an average of over \$2M in social impact annually, demonstrating our concrete contribution to the community.



SARASCARE

SUITE G14
111 STUDIO LANE
DOCKLANDS 3008
VIC
AUSTRALIA





However, to continue and expand our work, we urgently need increased financial support. We greatly appreciate the Council's support this year, including the \$30K funding for the Dawn to Dusk event. Still, given the rising costs, we are committed to raising an additional \$50K from businesses to ensure we deliver another unforgettable event.

We advocate for more funding directed towards projects that are co-funded and community-endorsed. Such initiatives foster a stronger sense of community involvement and shared responsibility, ensuring their sustainability and financial viability. We believe in engaging with the Council constructively to further these causes, rather than creating artificial scarcities that instill a sense of despair within the community.

Supporting community groups that leverage co-funding and implement innovative solutions is an investment with substantial social dividends. We kindly request your consideration of our appeal and look forward to the opportunity to discuss this further.

Should you require any additional information about our initiatives and their impact, please do not hesitate to ask. We appreciate your unwavering support of our community.

Best Regards,

[Redacted Signature]

Director

[Redacted Name]



SARASCARE

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Agenda item 3.1 – Attachment 5 Committee’s recommended changes to the draft Budget 2023–24

#	Change	Rationale	Existing Reference (Page Number)
1	<p>Increase Council Works Budget by \$6.86m to include the three Pocket Parks and Urban Renewal Open Spaces, utilising existing budgeted balance sheet funding set aside for public open space development and acquisitions.</p> <p>There is no net funding / borrowing change associated with this reclassification.</p>	To provide transparency of the three Pocket Parks and Urban Renewal Open Spaces as standalone projects in the council works program (previously set aside under the existing balance sheet funding).	<ul style="list-style-type: none"> • Lord Mayor Foreword (6) • Acting CEO Foreword (7) • 1 Introduction (8) • 3 Highlights (20) • 6 Analysis of Budgeted Cash Position (44, 46) • 7 Analysis of Council Works (Including Maintenance) (47-49) • 8 Analysis of Budgeted Financial Position (51) • 9 Draft Budget Four-Year Projects (54) • Appendix A – Budget Statements (66-68) • Appendix C – Budget Four-Year Projections (83-86) • Appendix E – Council Works Program Projects (88-98)
2	Commentary amendments to clarify that contributions from philanthropic donations will be received directly by Unison and the Lord Mayor’s Charitable Foundation for the Make Room project.	To provide clarification of funding source (Unison and the Lord Mayor’s Charitable Foundation), and the recipient (Make Room project).	<ul style="list-style-type: none"> • 1 Introduction (10) • 5 Analysis of Operating Budget (39, 41-42) • 7 Analysis of Council Works (Including Maintenance) (47)
3	Minor changes to the estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year (see table below).	Valuer-General Victoria (VGV) audited the City of Melbourne General Valuation and advised a change in values to seven non-rateable assessments.	<ul style="list-style-type: none"> • Appendix B – Statutory Disclosures (73)
4	Increase in contract payments Budget by \$50,000 to support litter removal, education and awareness raising in the Lower Moonee Ponds Creek.	Consideration of public feedback by ██████████ on behalf of Chain of Ponds (Case 59 in Attachment 4)	<ul style="list-style-type: none"> • Council will amend the final Budget under contract payments within the Materials and Services category.
5	Increase consultants Budget by \$50,000 per annum for two years for the completion of Westgate Park Masterplan.	Consideration of public feedback by ██████████ on behalf of Westgate Biodiversity: Bili Nursery & Landcare (Case 47 in Attachment 4)	<ul style="list-style-type: none"> • Council will amend the final Budget under consultant within the Materials and Services category.

6	<p>Remove the new \$207 Busking - Application Fee for Street Entertainment, Premium Permit & CA Safety Assessment in the Fees & Charges schedule.</p> <p>All other busking permit fees will remain at 2022–23 rates.</p> <p>This will reduce the permits and registrations revenue Budget by \$100,000.</p>	<p>Consideration of public feedback by multiple respondents (Attachment 4)</p>	<ul style="list-style-type: none"> • Council will amend the final Budget under permits and registrations within the Fees and Charges category.
7	<p>Increase grants expenditure Budget by \$100,000 to support The Salvation Army Melbourne Project 614's Youth Street Teams program.</p>	<p>Consideration of public feedback by [REDACTED] on behalf of The Salvation Army Melbourne Project 614 (Case 80 & 81 in Attachment 4)</p>	<ul style="list-style-type: none"> • Council will amend the final Budget under Grants & Contributions.

Recommended Changes #3

The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	2022-23 \$	2023-24 \$	Change
Residential	3,506,217,115	3,613,016,085	3.0%
Non-Residential	4,017,041,885	4,210,662,155	4.8%
Exempt	1,072,858,090	1,091,383,790	1.7%
Cultural and recreational	81,280,150	85,520,650	5.2%
Total value of land	8,677,397,240	9,000,582,680	3.7%

Cycle Infrastructure Budget

How much is the 2023-24 budget for bike lanes?

\$4,000,000.

How much budget was carried-forward from 2021-22?

\$3,229,577.

Here is a full breakdown of the current budget position for 2022-23:

	2022-23 Budget (\$)
Initial 2022-23 Budget	4,000,000
Carry Forward from 2021-22	3,229,577
Subtotal	7,229,577
National Blackspot Program Grant	642,960
Subtotal	7,872,537
Less: Budget Reallocation to Cycle Infrastructure Maintenance	(1,065,647)
Revised 2022-23 Budget	6,806,890
Anticipated Carry Forward to 2023-24	\$3,043,074

What is the total advanced expenditure on bike lanes allocated in the 2023-24 Budget documents?

	2023-24	2024-25	2025-26	2026-27
Budget (excluding carry-forward)	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000

The following two pages document the cycle infrastructure program deliverables for 2021-22, 2022-23 and the proposed program for 2023-24 through to 2026-27 (subject to community engagement, detailed design and Council consideration).

CYCLE INFRASTRUCTURE DELIVERY PROGRAM - INFORMATION FOR DRAFT BUDGET 2023-27

FY	PROJECT	SUBURB	KM	SECTION	STATUS	TOTAL BUDGET
2020-21	ABBOTSFORD ST	West Melbourne	2.0	Flemington Rd to Queensberry St	Completed	
2020-21	ALBERT ST SPRING ST	East Melbourne	0.1	Westbound approach to Nicholson St	Completed	
2020-21	CANNING ST ELGIN ST	Carlton	0.2	All 4 approaches to this intersection.	Completed	
2020-21	COLLEGE CRES	Parkville	0.9	Swanston St to Princes Park Drive	Completed	
2020-21	EXHIBITION ST	Melbourne	0.9	Flinders St to Bourke St (STAGE 1)	Completed	
2020-21	EXHIBITION ST	Melbourne	0.7	Bourke St to Little Lonsdale (STAGE 2)	Completed	
2020-21	LA TROBE ST	Melbourne	1.2	Harbour Esplanade to Spencer St	Completed	
2020-21	PEEL ST (arterial)	North Melbourne	0.9	Victoria St to Haymarket	Completed	
2020-21	RATHDOWNE ST	Carlton	1.6	Victoria St to Barkly St-Faraday St	Completed	
2020-21	SPRING ST	Melbourne	0.2	Lonsdale St to La Trobe St	Completed	
2020-21	ST KILDA RD (superseded by MPRV in 2023)	Southbank	-	Southbound Southbank Boulevard	Completed	
2020-21	SWANSTON ST	Carlton	0.6	Elgin St to Cemetery Rd East	Completed	
2020-21	SWANSTON ST	Carlton	0.8	Grattan St to Elgin St/Tin Alley	Completed	
2020-21	WILLIAM ST	Melbourne	0.7	La Trobe St to Dudley St	Completed	
2020-21	WILLIAM ST	Melbourne	1.0	Little Collins St to Queens Bridge St. inc	Completed	
2020-21	TOTAL		11.7			\$5,957,606
2021-22	ALEXANDRA AVE	Southbank	0.2	Bicycle path bet Swan St Bridge and	Completed	
2021-22	KAVANAGH ST	Southbank	0.8	Southbank Blvd to Balston St	Completed	
2021-22	PRINCES PARK DRIVE	Carlton	1.7	Cemetery Road West and Garton St - bi-	Completed	
2021-22	PEEL ST (arterial)	North Melbourne	0.6	Dudley St to Victoria St	Completed	
2021-22	QUEENS BRIDGE ST	Melbourne	0.8	Flinders St / S-bend to Power St-Whiteman	Completed	
2021-22	WHITEMAN ST	Southbank	0.8	Queens Bridge St to Normanby Rd	Completed	
2021-22	TOTAL		4.9			\$2,175,422
2022-23	ALBERT ST	East Melbourne	0.4	Hoddle St to Powlett St	Completed	
2022-23	ARDEN ST (east)	North Melbourne	1.6	Dryburgh St to Wreckyn St	Carry-over proposed	
2022-23	ARDEN ST (west)	North Melbourne	1.4	Moonee Ponds Creek to Dryburgh St	Carry-over proposed	
2022-23	GRATTAN ST	Carlton	1.3	Bouverie St to Rathdowne St	Carry-over proposed	
2022-23	MACAULAY RD (arterial)	North Melbourne	1.4	Boundary Rd to Arden St	Carry-over proposed	
2022-23	MACAULAY RD	Kensington	0.8	Moonee Ponds Creek to Eastwood St	Carry-over proposed	
2022-23	MACAULAY RD	North Melbourne	0.5	Boundary Rd to Moonee Ponds Creek	Carry-over proposed	
2022-23	PRINCES BRIDGE	Southbank	0.3	Princes Bridge	Completed	
2022-23	RATHDOWNE ST	Carlton	0.1	Kay St to Neill St	Carry-over proposed	
2022-23	RATHDOWNE ST	Carlton	0.1	At Elgin St	Carry-over proposed	
2022-23	ROYAL PARADE(arterial)	Parkville	2.6	Park St to Pelham St	Carry-over proposed	
2022-23	ST KILDA RD	Southbank	0.4	Southbank Blvd to Princes Bridge -	Carry-over proposed	
2022-23	SWANSTON ST	Carlton	0.1	Grattan St intersection and Queensberry St	Carry-over proposed	
2022-23	BIKE SAFETY BLACKSPOT PROJECTS	Various	-	Various	Completed	
2022-23	DESIGN CONSULTANCY Arden-Macaulay	Various	-	Various	Completed	
2022-23	DESIGN CONSULTANCY next FY projects	Various	-	Various	Completed	
2022-23	LABOUR COSTS	Various	-	Various	Completed	
2022-23	SWANSTON ST BIKE TRAM KERB	Various	-	Various	Completed	
2022-23	TRAFFIC SIGNALS UPGRADE BIKE HEADSTARTS	Various	-	Various	Completed	
2022-23	PARKING INFRASTRUCTURE CHANGES	Various	-	Various	Completed	
2022-23	BIKE CORRALS HOOPS parking hoops	Various	-	Various	Completed	
2022-23	Monitor, Maintenance, Safety, Post Implement	Various	-	Various	Completed	
2022-23	TOTAL		11.0			
					INITIAL BUDGET	\$4,000,000
					CARRY-OVER 2021-22	\$3,229,577
					TOTAL BUDGET	\$7,229,577
2023-24	EXHIBITION ST (Convert to Permanent)	Melbourne	-	Flinders to Little Lonsdale		
2023-24	ABBOTSFORD ST	West Melbourne	0.4	Spencer St to Adderley St		
2023-24	BOURKE ST	Melbourne	0.2	Spencer St to Spring St		
2023-24	CANNING ST	North Melbourne	1.2	Boundary Rd to Abbotsford St		
2023-24	CARLTON ST	Carlton	-	Bike connections to City of Yarra to Moor		
2023-24	FOOTSCRAY RD (off-road)	Docklands	0.1	Little Docklands Dr to Docklands Dr		

CYCLE INFRASTRUCTURE DELIVERY PROGRAM - INFORMATION FOR DRAFT BUDGET 2023-27

FY	PROJECT	SUBURB	KM	SECTION	STATUS	TOTAL BUDGET
2023-24	City of Port Philip bike connections	Port Melbourne	-	Bike connections		
2023-24	CLARENDON ST	East Melbourne	0.2	Victoria Parade to Wellington St		
2023-24	CURZON ST	North Melbourne	0.1	Haines St to Molesworth St		
2023-24	EXHIBITION ST	Melbourne	0.2	Little Lonsdale St to La Trobe St		
2023-24	FLINDERS ST	Melbourne	4.0	Siddeley St to Spring St		
2023-24	HAINES ST	North Melbourne	0.8	Curzon St to Sheil St		
2023-24	LA TROBE ST (Tram stops)	Melbourne	0.4	Spencer St to Victoria St		
2023-24	LAURENS ST	North Melbourne	0.6	Queensberry St to Miller St		
2023-24	QUEEN ST (bus lane)	Melbourne	0.1	Flinders Lane to Flinders St		
2023-24	QUEENSBERRY ST	North Melbourne	2.6	Laurens St to Peel St		
2023-24	SHIEL ST	North Melbourne	0.7	Dryburgh St and Canning St		
2023-24	SIMS ST	West Melbourne	0.2	Dynon Rd to Maribyrnong River		
2023-24	BIKE DIRECTIONAL signage and pavement logos	Various	-	Various locations		
2023-24	Monitor, Maintenance, Safety, Post Implement	Various	-	Various locations		
2023-24	TOTAL		11.8		BUDGET	\$4,000,000
						POTENTIAL CARRY-OVER FROM 2022-23
						\$3,043,074
						TOTAL BUDGET
						\$7,043,074
2024-25	QUEENS BRIDGE ST (Convert to Permanent)	Melbourne	-	-		
2024-25	WILLIAM ST (Convert to Permanent)	Melbourne	-	-		
2024-25	ADDERLEY ST	West Melbourne	1.9	La Trobe to Railway Place		
2024-25	CARDIGAN ST	North Melbourne	3.0	Victoria St to Cemetery Rd		
2024-25	CARLTON ST	Carlton	0.7	Rathdowne St intersection.		
2024-25	CLARENDON ST	Southbank	0.4	Yarra River to Normanby Rd		
2024-25	DRYBURGH ST	West Melbourne	0.4	Adderley St to Dynon Rd		
2024-25	FRANKLIN ST	Melbourne	1.2	Victoria St to Peel St		
2024-25	ELIZABETH ST	Melbourne	1.0	Haymarket to Victoria		
2024-25	ELGIN ST	Carlton	1.8	Swanston St to Nicholson St		
2024-25	KENSINGTON RD	Kensington	2.6	Dynon Rd to Epsom Rd Macaulay Rd		
2024-25	QUEENSBERRY ST	North Melbourne	2.2	Peel St to Rathdowne St		
2024-25	SPRING ST, bet Bourke St and Flinders St	Melbourne	0.8	Bourke St to Flinders St		
2024-25	SPRING ST at Bourke St Nicholson St	Melbourne	0.2	Albert St to Lt Collins St		
2024-25	WRECKYNN ST	North Melbourne	0.4	Flemington Rd to Arden St		
2024-25	Monitor, Maintenance, Safety, Post Implement	Various	-	Various		
2024-25	TOTAL		16.6		BUDGET	\$4,000,000
2025-26	CONVERT 2 Adjustable Bike Lanes to Permanent	Various	-	Various		
2025-26	BOUNDARY RD	North Melbourne	1.6	Macaulay Rd to Upfield path		
2025-26	DRYBURGH ST	North Melbourne	1.8	Arden St to Flemington rd		
2025-26	DUDLEY ST	North Melbourne	2.3	Footscray Rd to Peel St		
2025-26	MACAULAY RD	Kensington	5.1	Bellair St to Epsom Rd		
2025-26	PEARL RIVER RD	Docklands	1.2	Footscray Rd to Docklands Dr		
2025-26	WELLINGTON PDE	East Melbourne	2.6	Flinders St to Hoddle St		
2025-26	Monitor, Maintenance, Safety, Post Implement	Various	-	Various		
2025-26	TOTAL		14.6		BUDGET	\$3,000,000
2026-27	CONVERT 2 Adjustable Bike Lanes to Permanent	Various	-	Various		
2026-27	BIRDWOOD AVE PARK ST	Melbourne	3.6	St Kilda Rd to Toorak Rd		
2026-27	CANNING ST	Carlton	1.8	Carlton St to Princes St		
2026-27	LANSDOWNE ST	East Melbourne	1.5	Victoria St to Wellington St		
2026-27	LLOYD ST	West Melbourne	1.3	Dynon Rd to Arden St		
2026-27	SPRING ST (active transport priority zone)	Melbourne	-	Bourke St to Flinders St		
2026-27	Monitor, Maintenance, Safety, Post Implement	Various	-	Various		
2026-27	TOTAL		8.2		BUDGET	\$3,000,000