

**Management report to Council****Agenda item 6.3****City of Melbourne Annual Report 2022–23****Council****Presenter:** Alison Leighton, Chief Executive Officer**31 October 2023****Purpose and background**

1. The purpose of this report is to present Council with the City of Melbourne Annual Report 2022–23 (Annual Report).
2. The Annual Report has been developed in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.
3. The Annual Report has also been prepared in accordance with the Local Government Better Practice Guide – Model Report of Operations 2022–23 (as issued by the Department of Government Services).
4. Council must consider the Annual Report within four months of the end of the financial year. This means that the Annual Report must be considered by Council at a public meeting by 31 October 2023. This also satisfies the requirement under section 18(1)(d) of the *Local Government Act 2020* for the Lord Mayor to report to the community at least once per year on the implementation and progress of the Council Plan.
5. The Annual Report, once considered by Council, is the final step in the statutory annual reporting cycle.

**Key issues**

6. The Annual Report documents and describes Council's performance for the 2022–23 financial year. This is the second year of reporting progress against the Council Plan 2021–25.
7. The Annual Report includes the action plan and results from the Municipal Public Health and Wellbeing Plan that have been incorporated into the report as required under the *Public Health and Wellbeing Act 2008*. The Public Health and Wellbeing Plan must be reviewed annually as part of the annual reporting cycle.

**Recommendation from management**

8. That Council:
  - 8.1. Adopts the City of Melbourne Annual Report 2022–23 and the contents contained therein (Attachment 2 of the report from management).
  - 8.2. Authorises the Director Governance to make editorial changes, corrections, formatting and design necessary to finalise the Annual Report 2022–23 prior to its publication.
  - 8.3. Notes that it has complied with the requirements of section 100 of the *Local Government Act 2020*.

**Attachments:**

1. Supporting Attachment (Page 2 of 322)
2. City of Melbourne Annual Report 2022–23 (Page 4 of 322)

## Supporting Attachment

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### Legal

1. Sections 98, 99 and 100 of the *Local Government Act 2020* apply to the preparation of the annual report for the financial year ending 30 June 2023.
2. Section 100 of the *Local Government Act 2020* provides:
  - (1) For the purposes of section 18(1)(d), the [Lord] Mayor must report on the implementation of the Council Plan by presenting the annual report at a Council meeting open to the public.
  - (2) The Council meeting must be held—
    - (a) in the year of a general election, on a day not later than the day before election day; and
    - (b) in any other year, within 4 months of the end of the financial year.
3. The report accurately identifies the statutory requirements in respect to the Annual Report.

### Finance

4. The Financial Statements and Performance Report were presented to Council for consideration on 26 September 2023. The Victorian Auditor-General's Office audit opinion, was unqualified. There are no other financial implications arising from this report.

### Conflict of interest

5. 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

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

### Stakeholder consultation

7. No external stakeholder consultation has been undertaken with the production of the Annual Report. This is a report that describes Council's performance for the 2022–23 financial year.

### Relation to Council policy

8. This recommendation is consistent with the Budget 2022–23 and the Council Plan 2021–25.
9. The Annual Report aligns with the community led 10-year Vision, "*The City of Melbourne is a city of possibility. Where the world meets and the extraordinary happens*".
10. The Annual Report responds to and measures the Council strategic objectives as detailed in the Council Plan 2021–25.

### Environmental sustainability

11. A full version of the Annual Report will be published on Council's website.
12. Hard copies of the Annual Report will be available on request. Only limited copies of the report will be produced in hardcopy to satisfy legal obligations.

# CITY OF MELBOURNE ANNUAL REPORT 2022-23



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 Kulin Nation and pays respect to their Elders past and present. We acknowledge and honour the unbroken spiritual, cultural and political connection they have maintained to this unique place for more than 2000 generations.

We accept the invitation in the Uluru Statement from the Heart and are committed to walking together to build a better future.

## **Purpose of this document**

Melbourne City Council's Annual Report content is guided by the requirements of the *Local Government Act 2020*, the Local Government (Planning and Reporting) Regulations 2020, our Council Plan 2021-25, Local Government Victoria's Better Practice Guide and the Local Government Performance Reporting Framework. The Framework is a mandatory system of performance reporting for all Victorian councils and promotes transparency and accountability in the local government sector.

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31 October 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](https://melbourne.vic.gov.au/participate)

# INTRODUCTION

The City of Melbourne is at the centre of greater Melbourne, in Victoria. Our municipality covers 37 square kilometres across 14 suburbs that we group into 11 neighbourhoods.

Our diverse population includes 154,000 residents. Almost half of our residents speak a language other than English at home. Our population is expected to grow as more people seek the city's cultural, business, education, work and lifestyle opportunities.

As a local government authority, City of Melbourne aims to achieve the community's vision for Melbourne.

## Vision

**The City of Melbourne is a city of possibility.**

Where the world meets and the extraordinary happens.







# YEAR IN REVIEW



# MESSAGE FROM THE LORD MAYOR

Our city responds to residents, businesses and visitors in ever-evolving ways to shape a prosperous, inclusive and sustainable future. This document is a report on our progress in creating 600,000 jobs, welcoming 270,000 residents and generating a \$150 billion gross local product by 2031. Our success relies on delivering for the community today, while shaping this future vision.



Creating jobs and driving economic prosperity is a top priority, while building and maintaining much-needed services and facilities for our ever-growing community. Among our ambitious infrastructure projects, we endorsed the Greenline Project Business Case this year and appointed the project design team. This work enabled us to consult with the community and recruit partners and funding to bring the project's vision to life. The pilot project – the Birrarung Trial Floating Wetlands – is now in place, promoting improved river health and biodiversity.

We kept up the pace on our Queen Victoria Market renewal works with the construction of the new Food Hall, and delivery of the final stages of the shed restoration program and the Therry Street streetscape upgrade. We also began the fit-out at the library and community hub at the Munro site, which is set to become one of Australia's most sustainable mixed-use developments when its doors open in late 2023.

Our focus on creating a liveable city remained as sharp as ever. Not only were we named the third-most liveable city in the world, but we also created 4400 square metres of public open space in Southbank, planted more than 2500 trees, collected 43,000 tonnes of household waste and recycling and scrubbed more than 112,000 square metres of graffiti across the entire municipality.

Community consultation on Power Melbourne and workshops with our Community Champions showed there is great enthusiasm around our vision to drive innovation and accelerate the evolution of a low carbon economy. We'll deliver this in part through a network of community batteries, enabling more renewables into the grid. Securing Victorian and Australian Government funding for Power Melbourne brings this plan closer to reality.

Thanks to the support of the Victorian Government and our philanthropic partners, we have secured \$15.6 million to deliver our landmark Make Room initiative. With updated designs finalised and early works starting, we are now closer to providing more safe and secure accommodation to help break the cycle of homelessness in our city.

Homes Melbourne continued to identify and create opportunities for affordable housing to play our part in supporting our key workers, lower income households and those experiencing and at risk of homelessness. This year, we consulted with the community on an opportunity to convert a Council-owned car park in North Melbourne into affordable housing, and started investigating the feasibility of the site, and several others across the municipality.

City of Melbourne events generated \$96 million in economic value and 3.7 million visitors this year, proving we remain Australia's sports, arts and events capital in economic value. We established Experience Melbourne to bolster our promotion of only-in-the-city experiences, and launched 10 tourism projects, including our brand-new major event – Now or Never.

Melbourne continues to build momentum as one of the best cities to start and grow a business with more than 1650 new jobs, \$430 million in capital expenditure and two headquarters generated this year through Invest Melbourne. We appointed the inaugural Invest Melbourne Advisory Board and continue strengthening critical partnerships across Invest Victoria and Austrade to power further growth and support existing businesses within the city.

The extraordinary progress outlined in this report – the second of our four-year Council Plan – is a testament to the coordinated leadership of my fellow councillors, Chief Executive Officer Alison Leighton and everyone within the City of Melbourne team. We look forward to another year working alongside the community to shape Australia's most liveable city.

Sally Capp AO  
**Lord Mayor**

# MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am delighted to present my first Annual Report as Chief Executive Officer. This report represents the contribution of our dedicated staff working hard to ensure our city thrives.

Melbourne has proven to be a resilient city and we're committed to ensuring that a strong local economy and inclusive services benefit everyone in our community. Through responsive leadership and sound financial management our city will continue to strengthen. With full confidence in our direction, we are forecasting a return to surplus in 2025-26.



Melbourne has always been a desirable destination for visitors and investors, and we welcome signs that the local economy is gathering momentum. It has been our privilege to work closely with government, business and community partners on revitalising the city. Small business is at the heart of our city and we've supported traders through precinct activation, a world-class events calendar, and the Shopfront Activation program which enlivens retail spaces.

Melburnians love the nightlife, dining and the huge range of sport and entertainment options in their city, and this is reflected in the big leap in visitor numbers, particularly at night and on weekends. We're so proud that Melbourne's appeal is as strong as ever.

As a capital city council, it's important to meet a high standard of service delivery and capital works. That's important now more than ever. We recognise cost-of-living pressures affect many in our city - and we respond with those pressures in mind. That's the focus of our neighbourhood model.

This year we heard from more than 9000 people through community engagement activities across 49 city-shaping projects and through ongoing conversations. We listened to community views ranging from transport connections to more open space and off-leash dog areas, battery networks, improved parking and kerbside management and more. All this feedback helps shape our priorities for the city.

We're focused on access and inclusion in the way we deliver services and in our Inclusive Melbourne Strategy, which is in its first year. Our recreation facilities reflect this, including a new women's only gym program co-designed with women and girls from diverse backgrounds.

In partnership with the Victorian Government, we have supported the more vulnerable people in our community with food relief and more than 300 vouchers distributed through our childcare centres, family services, ageing and inclusion programs, Multicultural Hub, neighbourhood centres and libraries.

This year we continued to progress the Greenline Project and the renewal of Queen Victoria Market. Melburnians care passionately about their city and its design matters a great deal. Four City of Melbourne projects won design excellence awards this year. Importantly, many of our significant projects have relied on consultations with Traditional Owners.

There's no doubt supply chain issues, experienced by others in our economy, have affected our capital works. The organisation's capital expenditure of \$168.3 million was slightly lower than the previous year. Total revenue has increased by \$48.2 million on the previous year, enabling us, in challenging times, to meet the needs of ratepayers. We report an underlying deficit of \$25.6 million for the 2022-23 financial year, an improvement of \$19.5 million from the previous year.

As CEO I lead a passionate, dedicated and highly skilled team. Investing in leadership development has a real impact on how we deliver our services. This year we expanded work on developing leaders and we commit to a customer-first approach that will see practical improvements for our community.

I thank staff, the Lord Mayor and Councillors for their dedication to our city. I am confident we have the vision and astute planning to position Melbourne well for a prosperous and inclusive future.

A handwritten signature in black ink, appearing to read 'Alison Leighton', with a stylized flourish at the end.

Alison Leighton  
**Chief Executive Officer**

# MESSAGE FROM THE CHIEF FINANCIAL OFFICER

City of Melbourne reported an underlying deficit of \$25.6 million for the 2022–23 financial year, an improvement of \$19.5 million from the prior year.

Total revenue increased by \$48.2 million on the previous year due to increases in rates (\$23.3 million), statutory fees and fines (\$12.2 million), other user fees (\$13.6 million) and monetary contributions (\$16.8 million). Grants received from the Victorian Government were lower by \$11.2 million compared to the year prior.



In an environment of rising inflation and growing cost pressures, total expenditure increased this financial year by \$8.2 million. Increased employee costs impacted expenditure due to annual enterprise agreement increases, the superannuation guarantee increase of 0.5 per cent, and filling of vacant positions across the organisation.

The organisation's capital expenditure was \$168.3 million, which was \$6.4 million lower than the year prior, and continued to be affected due to delays, such as supply chain issues that were beyond our control but affected various building sites.

Relatively small increases in depreciation reflected the delays in capital expenditure and capitalisation of projects mentioned above. There were increases in the areas of buildings and infrastructure, and decreases in computer and telecommunications equipment and software.

The organisation continues to support its subsidiaries, Citywide Service Solutions Pty Ltd and Queen Victoria Market Pty Ltd (QVM). Citywide incurred a loss for the year due to market conditions, wet weather events in New South Wales, and operational impacts. QVM – despite increasing revenue over the year and controlling costs – finished with a small loss for the year. City of Melbourne provided \$2.4 million in grant funding to QVM to support its traders during the pandemic recovery.

Net assets increased by \$215.5 million to just below \$5 billion with assistance from an increment in asset valuations of \$188.5 million related to land and buildings. Cash and cash equivalents increased to \$97.8 million from \$39.8 million due to an increased inflow from operating activities, and net borrowings required during the year. Net funds held by the organisation increased \$58 million over the year, to \$97.8 million.

This table provides a high-level view of the financial year:

Financial result	June 2023 (\$millions)	June 2022 (\$millions)
Income statement surplus / (Deficit)	25.0	(15.1)
Comprehensive result surplus / (Deficit)	213.5	185.6
Underlying result	(25.6)	(45.1)
Capital investment	168.3	174.7
Cash assets and equivalents	97.8	39.8
Net funds	97.8	39.8
Net assets	4,971.0	4,755.5
Current asset ratio	1.1	0.6

The City of Melbourne's current ratio, which measures its financial strength, increased to 1.10. This was due to the increase in cash and cash equivalents due to borrowings to meet project-related costs early in the new year, and the reallocation of non-current assets to current in relation to prepayments and assets held for sale at 30 June 2023. The overall result has maintained a strong net asset position for the organisation.

City of Melbourne will continue to provide exemplary service, deliver on its planned infrastructure needs and support ratepayers and businesses as the local economy gathers further momentum.






Michael J Tenace FCPA  
Chief Financial Officer





# QUICK FACTS 2022–23

## Spotlight on some of the services we delivered over the past year:

					
Collected more than <b>43,000 tonnes</b> of household waste	Removed more than <b>112,000m<sup>2</sup></b> of graffiti	Planted more than <b>2500</b> trees	Families provided with <b>6312</b> hours of support	Provided <b>1851</b> influenza vaccines	Engaged with businesses on more than <b>14,000</b> occasions through our Business Concierge Service

### Key services:

	Diverted more than <b>1800 tonnes</b> of food and garden waste from landfill
	Renewed <b>137,000 m<sup>2</sup></b> roads and footpaths
	Loaned more than <b>1.1 million</b> print, audio and eBooks through our libraries
	<b>11,534</b> maternal and child health services consultations
	Registered <b>9710</b> cats and dogs

### Expenditure on some key services:

	<b>\$6.7 million</b>	Kerbside recyclables bin collection service
	<b>\$3.7 million</b>	Local road resealing and reconstruction
	<b>\$12.9 million</b>	Library service
	<b>\$3.3 million</b>	Maternal and child health services
	<b>\$0.9 million</b>	Animal management services

We report on a range of indicators as part of the Local Government Performance Reporting Framework (LGPRF). More information about LGPRF can be found in the Local Government Performance Reporting Framework section.



### Resident population:



**159,993** residents  
**50%** females  
**50%** males

**55%** born overseas  
**46%** speak a language other than English  
**87,000** overseas higher education students  
**3114** same-sex couple households  
**768** Aboriginal and Torres Strait Islander peoples  
**2.3%** people with disability  
**73** people counted as sleeping rough in CBD

### Economic environment:

Melbourne contributes **22.9%** to the Victorian economy

**13,829** businesses

**480,576** jobs

**\$114** billion gross local product

**7.6%** unemployment rate

**25%** of households experience rental and mortgage stress

**31.7%** reported food insecurity

**14.4%** retail vacancy rate



### Built and natural environment:



**24.8%** tree canopy cover in the public realm

**25.9 tonnes** of greenhouse gas emissions per capita, an annual increase of 11.1%

**104,436 kilolitres** from alternative water sources diverted to our parks and gardens

### Capital works



Continued work on **2 new community centres** (Kensington and North Melbourne) and **1 new sports pavilion** (Ryder)

Finished restoring **10 heritage sheds** at Queen Victoria Market

Delivered **10 major events** and tourism projects



# MAJOR ACHIEVEMENTS

This year has seen the delivery of a significant work program that spans day-to-day service delivery for residents, businesses and visitors as well as the responsibilities of a capital city council and key national tourism destination.

City of Melbourne has achieved outcomes against 52 major initiatives across our 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.

City of Melbourne's strong economic recovery and business activation programs are a highlight of 2022-23, as are our successful and well-attended major events and festivals and our award-winning Tourism Volunteer Program. Our infrastructure projects have gathered pace: many were recognised with design excellence awards this year.

The highlights below offer a snapshot of some of the many ways we serve residents, businesses, students and visitors all year round.

## Economic recovery

This year, Invest Melbourne has delivered 67 investment projects, creating or expediting 1600 jobs, \$430 million in capital expenditure and attracting two headquarters.

Our Business Concierge team provided 14,081 businesses with support and mentoring. The Shopfront Activation Program concluded in March 2023, transforming 67 vacant shops into new retail spaces and enterprises in the CBD, Lygon Street and Docklands precincts.

As part of our Shop the City campaign, we held 13 pop-up activations with an estimated 120,429 attendees. Visitors collected 16,050 freebies, including retail gift cards, hospitality vouchers and products from local businesses designed to drive return visits. Businesses were encouraged to participate with special offers and deals promoted through the campaign, driving an estimated \$28 million in economic impact.

## Events and tourism

Our packed events program entices Melburnians and visitors alike, to enjoy the city and support local businesses. We drew over seven million people to the city with more than 70 events in 2022-23. Events include our five City of Melbourne-led premier events (Moomba, Firelight Festival, Melbourne Fashion Week, Christmas, New Year's Eve) plus more than 60 supported events (through programs like the Events Partnership Program and City Revitalisation Event Support Program - delivered in partnership with the Victorian Government).

We invested a record \$33.7 million in events and tourism, which saw us almost triple our return, generating more than \$95 million for the local economy. In addition to our bustling calendar of events, City of Melbourne launched its long-term destination brand campaign, Only in the City. In just eight months the campaign reached or exceeded its targets, including a 50 per cent increase in click-throughs to business and event listings on the What's On website (now at 1.6 million leads) and a 33 per cent prompted awareness (above industry standard).

Only in the City promotes our distinctive world-class events, arts and culture, bars and restaurants, retail and destinations. It will help us position Melbourne as Australia's most creative, unique, vibrant and innovative city. After seeing the advertising, 58 per cent of Melburnians say they are more likely to visit the city, and the campaign drove 27,000 visits in June 2023.

We established the City Revitalisation Event Support Program to support third-party events in Melbourne that inspired people to explore the city afresh. City of Melbourne partnered with 14 events, including Firefly Zipline, Electric Kingdom, Sky Symphony and Bluesfest Melbourne, with an investment of around \$4.4 million. These events had a combined estimated attendance of just under 900,000 visitors.

Experience Melbourne's Tourism Volunteer Program won the gold award for the Most Outstanding Contribution by Volunteers at the 2022 Victorian Tourism Awards. Our 200-strong volunteer workforce won the award for their unwavering support and commitment to seeing Melbourne recover and tourists return to our city.

## Infrastructure and design

Major work at the Queen Victoria Market precinct included building the library and community hub at the Munro site. Development of the library and family services spaces in the new hub is well underway and will be completed in 2023. The library will offer innovative programming, study and gathering areas, state-of-the-art creative technology and community rooms. It will also attract residents, market visitors, international students, families, creatives and city workers. Artist Maree Clarke worked with her team to develop new integrated artworks referencing Kulin flora, fauna, culture and language.

The Greenline Project continued to build momentum as we drew closer to works commencing. In the second half of 2022, the project's business case was endorsed by Council, and we launched the trial floating wetlands at three locations along the north bank of the Yarra River - Birrarung. The project's design consortia were appointed to deliver the Master Plan, which went out for its first round of community engagement in April 2023.

The transformation of Southbank Boulevard reached a significant milestone with the delivery of Stage 5 - a new, one-of-a-kind play space between Kavanagh and Fawkner streets. Designed by City of Melbourne and artist Mike Hewson, the new area titled 'Rocks on Wheels' centres on the concept of risky play - providing children the opportunity to play in an environment that challenges them to try new things and explore.

In 2022-23, City of Melbourne resurfaced 30,000 square metres of roads and reconstructed 45,000 square metres of footpaths across the municipality. We installed nearly 100 new bins and filled in 210 potholes.

As part of our Design Excellence Program, we delivered 20 design events for the UIA World Congress of Architects, MPavilion, Melbourne Design Week, Open House Melbourne, Green Building Day, International Women's Day and various conferences.

Four City of Melbourne projects received Victorian awards for design excellence:

- Queen Victoria Market Shed Restoration received the John George Knight Award for heritage architecture.
- The Victorian Family Violence Memorial received the Kevin Borland Award for Small Project Architecture and a Victorian Landscape Architecture Award of Excellence in the Small Projects category.
- Transforming Southbank Boulevard received the Victorian Civic Landscape Award of Excellence.
- Lincoln Square playground received a Victorian Landscape Architecture Award for Play Spaces.

## Climate and biodiversity

This year, we diverted 1818 tonnes of food and garden waste from landfill, which has been recycled into compost.

City of Melbourne continued our tree planting program with 2554 trees planted this year. There are over 80,000 trees planted in the public realm, and our canopy cover is at 24.82 per cent this year. We completed a flagship Urban Forest Fund greening project called Victoria Point on the concourse between Marvel Stadium and Southern Cross Railway Station. Once the plants are established, this new native space will provide approximately 2850 square metres of new green cover, doubling the green cover in this location.

City of Melbourne's operations have proudly been certified carbon neutral since 2012. We work with more than 50 contractors and suppliers each year to reduce their carbon footprints and our own. In 2022-23, we worked with three major suppliers, Nationwide, GJK and YMCA, who voluntarily offset the emissions associated with their contracts with City of Melbourne. Our corporate fleet is rapidly being electrified, and this year, 68 per cent of our vehicles were fully electric or low-emissions hybrid vehicles.

Another flagship climate project has been our Power Melbourne initiative, which will provide affordable renewable electricity options for small businesses, renters, and people living in apartments who are unable to access on-site solar.

## Affordable housing and homelessness

Thanks to the support of the Victorian Government and our philanthropic partners, we have secured \$15.6 million to deliver our \$24.9 million landmark Make Room initiative. With updated designs finalised and early works starting, we are now closer to providing new safe and secure accommodation to support people experiencing homelessness in our city.

This year, we consulted with the community on an opportunity to convert a Council-owned car park in North Melbourne into affordable housing. We started investigating the feasibility of the site and several others across the municipality.

## Listening to our community

Our community provides vital input into all City of Melbourne activities. This year, we heard from more than 9000 people through community engagement activities across 49 city-shaping projects. They engaged with:

- defining neighbourhood priorities
- setting pedestrian safety improvement priorities
- creating dog off-leash areas
- proposing bike lanes
- establishing neighbourhood batteries
- the plan to improve parking and kerbside management.

We spoke to the community to further develop our understanding of our municipality's neighbourhoods, their needs and priorities. From this consultation, we launched 10 Neighbourhood Portals to facilitate regular conversations between City of Melbourne and the diverse communities who live, work, study in and visit each of our neighbourhoods. We have identified community priorities for each neighbourhood and the portal pages have received over 87,000 views since launching in October 2022. Our team engaged with almost 7000 residents, business owners, workers, students and visitors this year. Eighty-two per cent of people were engaging with the City of Melbourne for the first time.

To support a greater understanding of community priorities and concerns, we piloted a data repository of community insights called Knowledge Bank. Our Connected Neighbourhoods Small Grants have supported 46 community-led projects.

## Delivering for our community

### Libraries

Residents and visitors attended our libraries in large numbers this year, with 887,009 in-person visits across our six locations. Pop-up libraries and a mobile library van also connected the service with users. More than 78,000 people visited a pop-up library this year. Our mobile library delivered outreach visits to 3716 people to improve their digital literacy skills.

### Literacy

We engaged the not-for-profit organisation Lively to deliver digital literacy programs for older people. Lively tech helpers provided one-on-one technology training for participants to use their smartphones, tablets or computers. People were supported in their homes, at Connect Cafes and Tech Help pop-ups at public housing estates at Carlton, Kensington and North Melbourne. A total of 589 older people participated.

### Childcare

Our Lady Huntingfield Early Learning and Family Services Centre scored the highest possible marks in all seven quality areas of the National Quality Standard, Australia's benchmark for measuring early childhood education and care service providers. This exceptional achievement – within the centre's first two years of operation – signifies the team's commitment to excellence and high-quality service to our community.

### Graffiti removal

We launched the Winter Cleaning Program, with over 20,000 square metres of pressure washing occurring throughout Melbourne's laneways and high-profile streets. Over 100 square metres of high-access and hard-to-reach graffiti was removed. We responded to 14,700 graffiti removal requests within the central city and removed more than 112,000 square metres of graffiti across the municipality.

### Regenerating Docklands

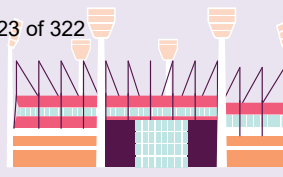
In September 2022, we hosted the Docklands Summit, bringing together many stakeholders to discuss ways to renew Docklands. The summit identified several actions, which Council endorsed in November 2022 – this has led to some quick wins, including the beautification of Yanonung Quay with the relocation of a prefabricated pocket park and under-used planter boxes.

### Visual art for young people with disability

This year, SIGNAL and Arts Access Victoria developed Capturing the City – an art program for young people with disability. The program involved 81 students from four schools across Melbourne coming together to create a six-panelled collaborative mural on the Les Erdi Plaza outside SIGNAL. Their artwork was inspired by Melbourne's public transport maps and showcased what the students love about the city. It launched in September 2022. More than 500,000 people saw the public artwork.

# HEALTH AND WELLBEING SNAPSHOT

This snapshot shows Melbourne's two-year progress (2021-22 to 2022-23 where the data is available) on key health and wellbeing indicators. We do not expect to see rapid change on population level measures over a two-year period. More information is provided in the 'Our performance' section of this Annual Report.



**46%**

Proportion of adults who get adequate physical exercise

**38%** Public transport

**22%** Walking

**4%** Bicycle

Proportion of trips made by public transport, bicycle or on foot (no new data)

**▲ 73** average score out of 100  
Residents self reported score for overall wellbeing (from 72)

**▼ 63** average score out of 100  
Self-reported feeling part of the community (from 65)

**▼ 93%**  
Proportion of people surveyed who believe the relationship with Aboriginal people is important (from 94%)

**▲ 58%**  
Proportion of residents (15 yrs+) employed in the municipality (from 55%)

**▲ 486**  
Number of inclusive programs that respond to the needs of people with a disability (from 222)

**▼ 95%**  
Proportion of dwellings within 300 m of public open space (from 96%)

**▲ 24%**  
Proportion of people who participated in arts and cultural activities in the municipality (from 19%)

**▲ 88%**  
Proportion of people who regularly visit a park in the municipality (from 85%)

**16%**  
Proportion of discrimination complaints made within the municipality (no new data)

**▲ 95%**  
Proportion of people who support diversity in the municipality (from 94%)

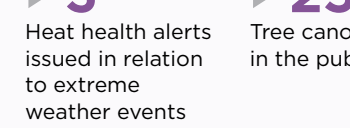
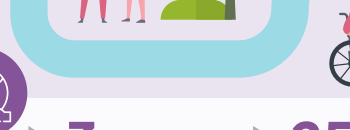
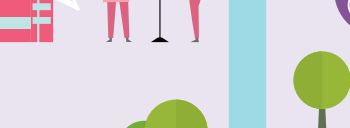
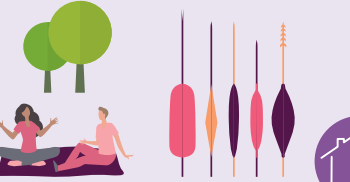


**▲ 82% by day**  
**▲ 51% by night**  
Proportion of people who reported feeling safe in the municipality (from 81% day and 49% night)

**▲ 2280** people per 100,000 population  
Rate of ambulance attendance for alcohol and drug misuse in the municipality (from 2116)

**▼ 1241** people per 100,000 population  
Rate of recorded family violence incidents (from 1333)

**▼ 324**  
Number of transport related injuries and fatalities (from 493)



**▲ 73**  
Number of people sleeping rough who have not been offered accommodation (from 38)

**▼ 91**  
Number of people supported through a range of accommodation (from 118)

**▲ 50\***  
Number of new demonstration social and affordable housing units within the municipality (from 0) \*under construction

**▶ 32%**  
Proportion of people reporting food insecurity  
**22%** worried food would run out  
**19%** skipping meals  
**13%** running out of food  
**8%** people accessing food relief services

**▲ 7.7%**  
Eat enough fruit and vegetables to meet daily dietary requirements (from 7.3%)

**▶ 3**  
Heat health alerts issued in relation to extreme weather events

**▶ 25%**  
Tree canopy cover in the public realm

**▼ 2554**  
Number of trees planted in the municipality (from 3041)

# OUR NEIGHBOURHOODS

## Neighbourhood model

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

Recognising each local area’s unique strengths, needs and outlooks, City of Melbourne has adopted a Neighbourhood Model – capturing and connecting with our local communities’ specific aspirations and priorities.

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, as each neighbourhood has different demographics, opportunities and challenges.

To support the continuous cycle of listening and responding to the community set out in our Neighbourhood Planning Framework, we have developed Neighbourhood Portals. The portals and our Neighbourhood Partners facilitate regular and ongoing conversations between City of Melbourne and the diverse communities who live, work, study and visit each of our neighbourhoods.

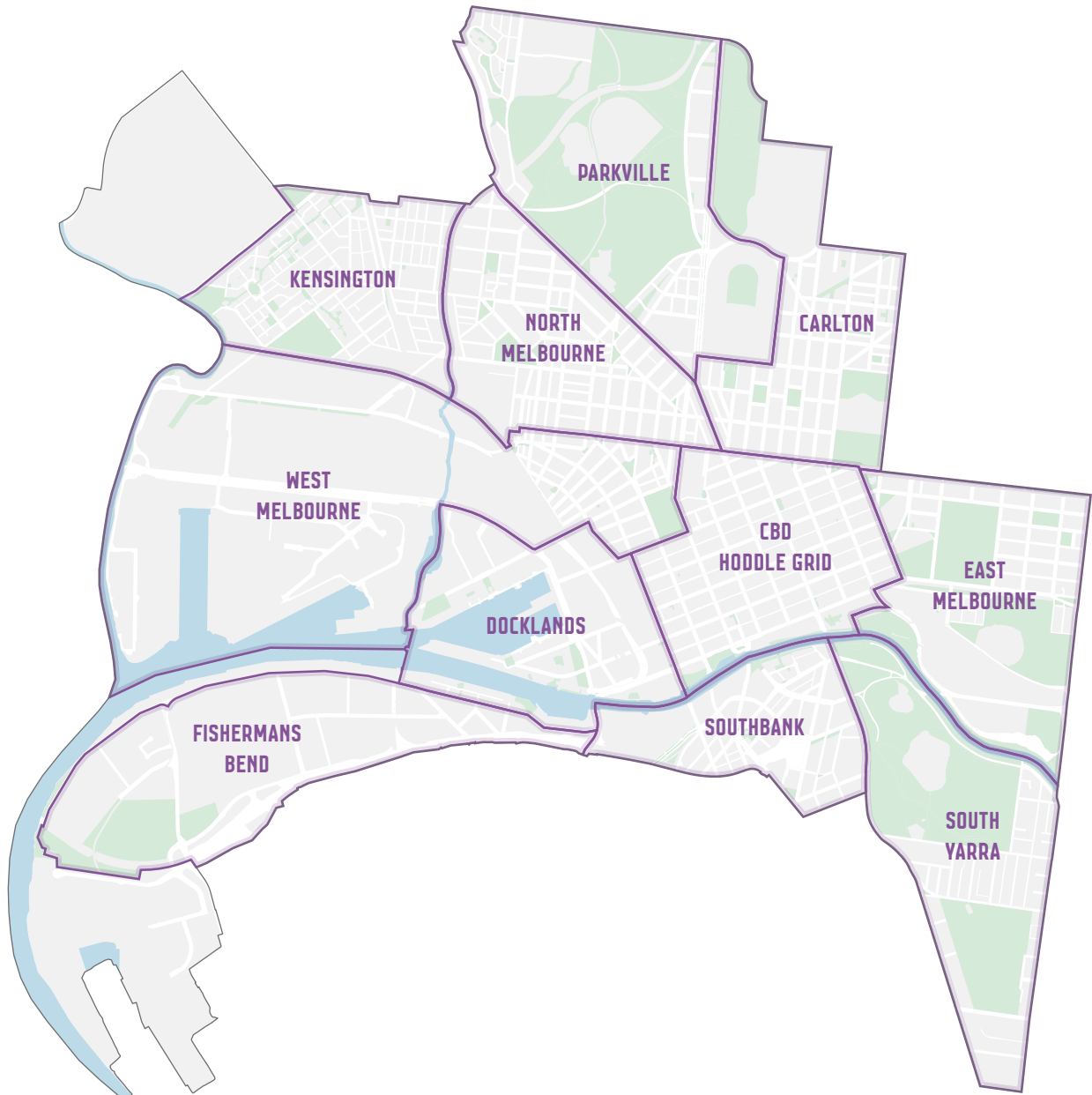
Neighbourhood Portals can be accessed at [participate.melbourne.vic.gov.au/participate-neighborhoods](https://participate.melbourne.vic.gov.au/participate-neighborhoods)

A progress snapshot for each neighbourhood is provided in Appendix A (page 284).





## Neighbourhood map



**Key**

Neighbourhood boundary

City of Melbourne municipality

0 1 2 3 Kilometres



## Neighbourhood profiles

### Carlton

**Residential population: 18,004**

**Number of businesses: 945**

Carlton is a diverse suburb, well known for the Italian cafes and restaurants on Lygon Street, its Victorian heritage streets and buildings, and its parks and gardens. Carlton is home to one of the largest populations in our municipality, with a significant proportion of residents born overseas, mainly in India, and East and South-East Asia. Many of Carlton's residents are local and international students who attend the nearby University of Melbourne and RMIT University. As well as entertainment, cultural and leisure activities, Carlton has educational, business, retail and residential facilities.

### CBD – Hoddle Grid

**Residential population: 46,780**

**Number of businesses: 7644**

The CBD – Hoddle Grid is the centre of Melbourne and the economic and cultural capital of Victoria. Laid out in 1837, it encompasses the area from the Yarra River – Birrarung in the south to Victoria Street in the north, and Spencer Street in the west to Spring Street in the east. It has the highest density of jobs and activity in Victoria. The CBD – Hoddle Grid is home to Melbourne's famed laneways, arcades and cafe culture, a distinct blend of contemporary and Victorian architecture, diverse events, shopping, dining, and nightlife.

### Docklands

**Residential population: 16,456**

**Number of businesses: 1026**

Docklands is a high-density residential, commercial and entertainment-focused waterfront neighbourhood found west of the city centre around the historic Victoria Harbour and Yarra River – Birrarung. Docklands was once a shipping and light industrial area, but since urban renewal began in the 1990s, it has become home to more than 16,000 residents and 58,000 workers. Approximately 60 per cent of Docklands' residents were born overseas. In 2021, a new primary school opened to cater to the growing number of families with school-aged children.

### East Melbourne

**Residential population: 4884**

**Number of businesses: 489**

East Melbourne is an established area to the east of the central city, home to many 19th century homes, iconic landmarks and the heritage-listed Fitzroy, Treasury and Parliament gardens. Terraced housing is common in East Melbourne, alongside remnant mansions, some of which are listed on the Victorian Heritage Register, and a growing number of residential apartment developments.

### Fishermans Bend

**Residential population: N/A**

**Number of businesses: 62**

Fishermans Bend is a 480-hectare urban renewal area consisting of five precincts across the City of Melbourne and the City of Port Phillip. The two precincts to the north of the Westgate Freeway are in the City of Melbourne – the Employment Precinct to the west of the Bolte Bridge and Lorimer to the east. The Employment Precinct is already recognised for innovation and manufacturing and is home to Boeing, the Department of Defence, and Bega Foods. The Victorian Government forecasts that Fishermans Bend will be home to 80,000 residents and 80,000 jobs by 2050.

### Kensington

**Residential population: 11,000**

**Number of businesses: 417**

Kensington is a mostly residential area in the north-west of the municipality. It has a distinct heritage character, an active local community and a village-like shopping hub around Kensington Station. Housing includes small heritage cottages, public housing and newer townhouses in Kensington Banks. There are some industrial and commercial uses in the south-east. The renewal precinct of Macaulay to the east of Kensington is expected to undergo significant change over the coming decades.

### North Melbourne

**Residential population: 16,582**

**Number of businesses: 822**

North Melbourne is a well-established area with a mix of residential and commercial uses and a strong heritage character. The area features an eclectic range of housing, from Victorian-era terrace homes to converted warehouses, modern apartments and public housing. The renewal precincts of Arden and Macaulay to the west of North Melbourne are expected to undergo significant change over the coming decades.

### Parkville

**Residential population: 7462**

**Number of businesses: 337**

Parkville is a large neighbourhood in the north-west of the municipality known for its leafy streets, heritage houses, vast parklands and significant public institutions, including the University of Melbourne's main bustling campus and residential colleges. Parkville forms part of the 'City North' innovation precinct, home to the Royal Melbourne, Women's and Children's hospitals, and global biomedical research and institutional facilities.

### Southbank

**Residential population: 24,154**

**Number of businesses: 865**

Southbank is a high-density residential and commercial neighbourhood south of the Yarra River – Birrarung and bounded by St Kilda Road and the West Gate Freeway. It is home to entertainment, arts and tourism destinations. It has experienced rapid growth since the 1990s, transforming from an industrial area into a dense, high-rise neighbourhood. Southbank Promenade is one of Melbourne's major entertainment precincts with many restaurants and hotels. In addition, Southbank is home to the Melbourne Arts Precinct, one of the highest concentrations of arts and cultural organisations anywhere in the world.

### South Yarra

**Residential population: 6565**

**Number of businesses: 344**

South Yarra is located to the south of the Yarra River – Birrarung and east of St Kilda Road. The part of South Yarra to the west of Punt Road is within the City of Melbourne and includes significant open spaces, heritage buildings, residential streets and The Alfred Hospital. Fawcner Park is the primary open space in South Yarra. It has tennis courts, grassed areas, pavilions and barbecues, providing a variety of sporting and recreation opportunities for visitors and residents. The Domain Parklands are within the neighbourhood and comprise nearly 123 hectares of beautiful parks and gardens.

### West Melbourne

**Residential population: 8014**

**Number of businesses: 478**

West Melbourne is a long-established area with a strong community, diverse mix of housing, warehouses and businesses, and a rich cultural and architectural heritage. It has evolved into a distinct inner-urban neighbourhood and a counterpoint to the central city. Its mix of building types and uses give it its distinctive character, including heritage cottages, mid-rise factories and larger-scale high-rise apartment buildings in the south.



# OUR COUNCIL

## Council governance

Statutory responsibility for local government lies with each Australian state or territory. An Act of each State Parliament specifies local government powers, duties and functions.

In Victoria, the legal basis for councils is established under the *Constitution Act 1975* and the *Local Government Act 2020*.



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

The Melbourne City Council comprises a lord mayor, deputy lord mayor, and nine councillors.

Under the provisions of the *City of Melbourne Act 2001*:

- Melbourne is not divided into wards.
- The leadership team (lord mayor and deputy lord mayor) is elected separately from councillors.
- The preferential voting system is used to elect the leadership team, and proportional representation is used to elect councillors.

The Melbourne City Council elections were held in October 2020. Sally Capp AO was re-elected as Lord Mayor, and Nicholas Reece was elected Deputy Lord Mayor. They and the councillors were sworn in on Tuesday, 10 November 2020.

More information about local government elections is available from the Victorian Electoral Commission website at [vec.vic.gov.au](http://vec.vic.gov.au)

# OUR COUNCILLORS

In 2022–23, Melbourne City Council included the following elected representatives. The profiles outlined below reflect the membership of bodies and committees operating during this time.



**Lord Mayor**  
Sally Capp AO

**Elected in May 2018 as Lord Mayor of Melbourne. The first woman to be directly elected as Lord Mayor. Re-elected in 2020.**



**Deputy Lord Mayor**  
Nicholas Reece

**Elected in 2016 as Councillor and elected in 2020 as Deputy Lord Mayor.**

The Lord Mayor is Chair of the Melbourne City Council and Future Melbourne Committee meetings. The Lord Mayor leads the City Transport, Infrastructure and Operations and Aboriginal Melbourne portfolios.

The Lord Mayor acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Queen Victoria Market Committee of Trustees – Chairperson
- Urban Policy Forum
- World Economic Forum Global Future Cities
- Local Government Mayoral Advisory Group
- Fishermans Bend Mayor's Forum
- Melbourne 9 (M9)
- Australia-Britain Society (Victoria) Inc – Victorian Honorary Vice President
- C40 Cities Climate Leadership Group
- Council of Capital City Lord Mayors
- Lord Mayor's Charitable Foundation – Honorary Patron
- Melbourne Art Trust
- Metropolitan Local Governments' Waste Forum
- Metropolitan Transport Forum
- Royal Humane Society of Victoria – Patron
- Royal Victorian Association of Honorary Justices – Patron
- Royal Women's Hospital Foundation – Patron
- Shrine of Remembrance – Trustee
- Chief Executive Officer Employment Matters Committee
- Rotary Club of Melbourne – Honorary Member.

#### Contact details

Phone: 03 9658 9658

Email: [lordmayor@melbourne.vic.gov.au](mailto:lordmayor@melbourne.vic.gov.au)

The Deputy Lord Mayor is the Deputy Chair of the Future Melbourne Committee meetings and Chair when the Committee considers planning matters where the Council is the responsible authority, referral authority or planning authority under the *Planning and Environment Act 1987*.

The Deputy Lord Mayor leads the City Planning portfolio and is deputy lead for the Finance, Governance and Risk, and Heritage portfolios.

The Deputy Lord Mayor acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Committee for Melbourne
- Melbourne Art Trust.

#### Contact details

Phone: 03 9658 9658

Email: [nicholas.reece@melbourne.vic.gov.au](mailto:nicholas.reece@melbourne.vic.gov.au)



**Councillor**  
Dr Olivia Ball

Elected in 2020.

Councillor Dr Olivia Ball leads the Health, Wellbeing and Belonging portfolio and is deputy lead for the Aboriginal Melbourne portfolio.

Councillor Dr Ball acts as Council’s representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Family and Children’s Advisory Committee (Chairperson)
- Disability Advisory Committee (Deputy Chair).

**Contact details**

Phone: 03 9658 9086

Email: olivia.ball@melbourne.vic.gov.au



**Councillor**  
Roshena Campbell

Elected in 2020.

Councillor Roshena Campbell leads the City Activation portfolio.

Councillor Campbell acts as Council’s representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Chief Executive Officer Employment Matters Committee
- Melbourne Art Trust
- Night-time Economy Advisory Committee
- Invest Melbourne Advisory Board.

**Contact details**

Phone: 03 9658 9043

Email: roshena.campbell@melbourne.vic.gov.au



**Councillor**  
Jason Chang

Elected in 2020.

Councillor Jason Chang leads the Small Business portfolio and is deputy lead for the Business and Global Opportunities portfolio.

Councillor Chang acts as Council’s representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Night-time Economy Advisory Committee
- Enterprise Melbourne Pty Ltd.

**Contact details**

Phone: 03 9658 9038

Email: jason.chang@melbourne.vic.gov.au



**Councillor**  
Elizabeth Mary Doidge

Elected in 2020.

Councillor Elizabeth Mary Doidge leads the Sustainable Building portfolio and is deputy lead for the Environment and Creative Melbourne portfolios.

Councillor Doidge acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Northern Alliance for Greenhouse Action Executive Board.

**Contact details**

Phone: 03 9658 9636

Email: [elizabethmary.doidge@melbourne.vic.gov.au](mailto:elizabethmary.doidge@melbourne.vic.gov.au)



**Councillor**  
Davydd Griffiths

Elected in 2020.

Councillor Davydd Griffiths leads the Education and Innovation portfolio and is deputy lead for the City Transport, Infrastructure and Operations portfolio.

Councillor Griffiths acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Chief Executive Officer Employment Matters Committee
- Audit and Risk Committee.

**Contact details**

Phone: 03 9658 9056

Email: [davydd.griffiths@melbourne.vic.gov.au](mailto:davydd.griffiths@melbourne.vic.gov.au)



**Councillor**  
Jamal Hakim

Elected in 2020.

Councillor Jamal Hakim is portfolio lead for Creative Melbourne, Deputy portfolio lead for City Activation and Deputy portfolio lead for Health, Wellbeing and Belonging.

Councillor Hakim acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Audit and Risk Committee
- Disability Advisory Committee (Chairperson).
- Homelessness Advisory Committee (Deputy Chairperson).

**Contact details**

Phone: 03 9658 8580

Email: [jamal.hakim@melbourne.vic.gov.au](mailto:jamal.hakim@melbourne.vic.gov.au)





**Councillor**  
Philip Le Liu

Elected in 2016 and re-elected in 2020.

Councillor Philip Le Liu leads the Finance, Governance and Risk portfolio and is deputy lead for the Education and Innovation portfolio.

Councillor Le Liu acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Audit and Risk Committee
- Chief Executive Officer Employment Matters Committee
- Melbourne Art Trust
- Victorian Local Governance Association.

**Contact details**

Phone: 03 9658 9630

Email: philip.leliu@melbourne.vic.gov.au



**Councillor**  
Rohan Leppert

First elected in 2012 and re-elected in 2016 and 2020.

First elected in 2012 and re-elected in 2016 and 2020.

Councillor Rohan Leppert leads the Environment and Heritage portfolios and is deputy lead for the Sustainable Building and City Planning portfolios.

Councillor Leppert acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Parks and Gardens Advisory Committee (Chairperson)
- International Council for Local Environment Initiatives
- Municipal Association of Victoria (Board member)
- Yarra Park Advisory Committee.

**Contact details**

Phone: 03 9658 9051

Email: rohan.leppert@melbourne.vic.gov.au



**Councillor**  
Kevin Louey

First elected in 2008 and re-elected in 2012, 2016 and 2020.

Councillor Kevin Louey leads the Business and Global Opportunities portfolio and is deputy lead for the Small Business portfolio.

Councillor Louey acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Business Partner City Network
- Enterprise Melbourne Pty Ltd
- Invest Melbourne Advisory Board.

**Contact details**

Phone: 03 9658 9170

Email: kevin.louey@melbourne.vic.gov.au

**Where to find out more about our councillors**

To find out more about our councillors, go to [melbourne.vic.gov.au](http://melbourne.vic.gov.au) and search for 'councillors'.

## Councillor conduct

The Melbourne City Council Councillor Code of Conduct outlines the role of the Council. In addition, it provides an overview of councillor responsibilities under the *Local Government Act 2020* and Local Government (Governance and Integrity) Regulations 2020.

The code includes four mandatory standards, values and behaviours, specific councillor conduct obligations, dispute resolution options, and processes.

Council adopted a revised Councillor Code of Conduct on 15 December 2020. The councillors receive regular communication from City of Melbourne and the Victorian Government with updated information and guidance on conduct matters.

## Council decisions

Councillors make decisions at Council and Committee meetings (to which the Council delegates certain powers). Future Melbourne Committee meeting decisions are subject to a 'referral notice process'.

When fewer than six committee members vote in favour of a motion, or the Chair uses their casting vote, members can refer the matter to the next Council meeting for a decision.

## Delegations

Melbourne City Council's powers under the *Local Government Act 2020* or any other Act may be delegated to a committee or Council, the CEO or individual staff or sub-delegated to a City of Melbourne officer by the CEO.

Staff members are accountable to the CEO. The Council and its committees make policy, and staff members make decisions under that policy. The exercise of delegation is subject to the Council's Delegations Policy.

## Councillor allowances

Councillors are paid an allowance set by the Victorian Government. This allowance is paid in recognition of the demands placed on councillors in carrying out their civic and statutory duties, for their work on policy development, as spokespeople on community matters and as Council representatives in Melbourne in Australia and overseas.

### The allowances:

<b>Lord Mayor</b>	\$248,941
<b>Deputy Lord Mayor</b>	\$124,470
<b>Councillors</b>	\$56,346

This allowance includes an amount equivalent to the Superannuation Guarantee.

Councillors are also provided various services and support as described in the Council Expenses Policy 2020.

## Councillor expenses

Councillors incur expenses while fulfilling their roles. Expenditure is regulated by the Council Expenses Policy 2020, revised in August 2020 and consistent with section 40 of the *Local Government Act 2020*. Councillor expenses are reported in detail every quarter on [melbourne.vic.gov.au](http://melbourne.vic.gov.au)

In accordance with section 40 of the *Local Government Act 2020*, City of Melbourne must reimburse a councillor for expenses incurred while performing their duties as a councillor. City of Melbourne is also required to adopt and maintain a policy in relation to the reimbursement of costs for councillors. The policy guides the payment of reimbursements for expenses and the provision of resources, facilities and other support to the lord mayor and councillors to enable them to discharge their duties. City of Melbourne also publishes in its Annual Report the details of the expenses, including reimbursement of costs for each councillor and member of a council committee.

The details of the expenses, including reimbursement of costs for each councillor and member of a council committee, are set out in the tables on the following pages.

## Expense categories

### 1. Conferences, functions and training

This category covers registration fees associated with attendance by councillors at local conferences, functions, seminars and one-off or short-term training courses. These are usually held by local government-related organisations, professional bodies and institutions, educational institutions and private sector providers that relate to areas and events impacting the councillors' role and the City of Melbourne. This category also includes memberships and subscriptions to bodies and organisations that perform activities relevant to the position of councillors and a capital city council.

### 2. Travel – local

This category covers costs associated with assisting councillors in meeting the transport costs incurred in attending meetings, functions and other commitments within and outside the municipality. Travel comprises taxi services, reimbursement for private vehicles while conducting Council business, car parking fees, bicycle access, car parking permits, e-tags and use of City of Melbourne fleet vehicles as described in the Council Expenses Policy 2020. This category also comprises costs associated with accommodation and incidentals incurred when travelling on Council business in outer metropolitan Melbourne and regional Victoria.

### 3. Communication

This category covers communication costs associated with ensuring that councillors are accessible and can communicate with constituents, stakeholders, other councillors, Council officers and family members while conducting Council business. This category comprises costs for using mobile phones, home phones, internet services, and cards to mark cultural occasions and the festive season.

### 4. Functions external to Town Hall

Sometimes, councillors may need external hospitality services when conducting Council business outside City of Melbourne offices. In doing so, councillors seek reimbursement for expenses incurred. These expenses comprise costs associated with providing meals, refreshments, and other entertainment (for councillors and their guests) considered appropriate to the nature of the Council business.

### 5. Carer expenses

Council will reimburse the necessary carer expenses incurred by councillors while carrying out their duties. This category covers childcare and other forms of care needed to support immediate family members.

## Published Councillor expense reports

Details of expenses incurred by councillors are published on [melbourne.vic.gov.au](https://melbourne.vic.gov.au) quarterly. The following tables depict the costs incurred within the year 2022-23.

### Leadership team - 1 July 2022 to 30 June 2023

Councillor	Conferences, functions and training	Travel local	Communication	Functions external to Town Hall	Carer expenses	Total expenses
Lord Mayor Sally Capp AO	\$191	\$29,088	\$3172	\$0	\$0	\$32,451
Deputy Lord Mayor Nicholas Reece	\$191	\$15,013	\$1742	\$0	\$0	\$16,946
<b>Category total</b>	<b>\$382</b>	<b>\$44,101</b>	<b>\$4914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,397</b>

### Councillors - 1 July 2022 to 30 June 2023

Councillor	Conferences, functions and training	Travel local	Communication	Functions external to Town Hall	Carer expenses	Total expenses
Councillor Dr Olivia Ball	\$972	\$1902	\$208	\$0	\$0	\$3083
Councillor Roshena Campbell	\$9213	\$460	\$814	\$0	\$12,949	\$23,435
Councillor Jason Chang	\$0	\$51	\$846	\$0	\$0	\$897
Councillor Elizabeth Mary Doidge	\$36	\$768	\$281	\$0	\$0	\$1085
Councillor Davydd Griffiths	\$0	\$47	\$540	\$0	\$0	\$587
Councillor Jamal Hakim	\$0	\$1655	\$307	\$1075	\$0	\$3037
Councillor Philip Le Liu	\$2,357	\$1602	\$678	\$350	\$0	\$4988
Councillor Rohan Leppert	\$515	\$1777	\$1380	\$45	\$0	\$3717
Councillor Kevin Louey	\$711	\$213	\$2308	\$0	\$0	\$3232
<b>Category total</b>	<b>\$13,804</b>	<b>\$8474</b>	<b>\$7360</b>	<b>\$1470</b>	<b>\$12,948</b>	<b>\$44,058</b>

### Delegated (special) committees

As well as Council meetings, Council had the following delegated committee in 2022-23:

#### Future Melbourne Committee (meets twice monthly)

This Committee has delegated powers, duties and functions directly relating to, or ancillary to, all of our activities. All councillors participate in the Committee. The Committee's terms of reference are grouped into 13 themes or portfolios:

- Aboriginal Melbourne
- Business and Global Opportunities
- City Activation
- City Planning
- City Transport, Infrastructure and Operations
- Creative Melbourne
- Education and Innovation

- Environment
- Finance, Governance and Risk
- Health, Wellbeing and Belonging
- Heritage
- Small Business
- Sustainable Building

### Council and committee meeting attendance

1 July 2022 to 30 June 2023

Councillor	Melbourne City Council meetings (total 15)	Future Melbourne Committee meetings (total 21)
Lord Mayor Sally Capp AO	14	17
Deputy Lord Mayor Nicholas Reece	15	20
Councillor Dr Olivia Ball	15	20
Councillor Roshena Campbell*	11	13
Councillor Jason Chang	11	12
Councillor Elizabeth Mary Doidge	11	18
Councillor Davydd Griffiths	15	21
Councillor Jamal Hakim	14	20
Councillor Philip Le Liu	15	15
Councillor Rohan Leppert	15	21
Councillor Kevin Louey	15	20

\*Councillor Roshena Campbell was on unpaid leave from 22 February 2023 until 1 April 2023.



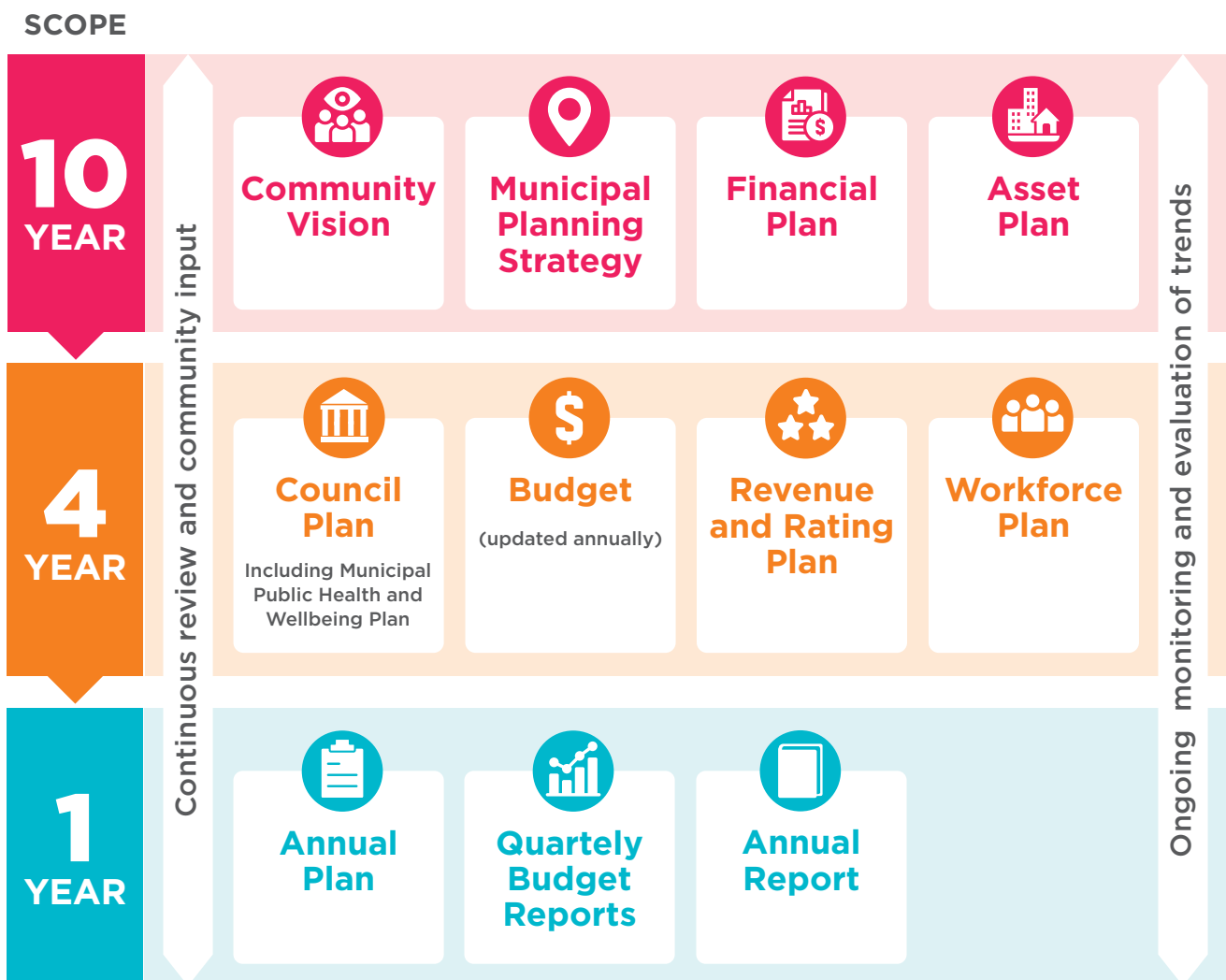


# INTEGRATED PLANNING AND REPORTING FRAMEWORK

Our planning framework describes how City of Melbourne strives to realise the community’s aspirations through a cascading hierarchy of long-term and medium-term plans, resourcing decisions, and the continual implementation, monitoring and review process.

The framework below outlines the processes and decisions the organisation undertakes in the municipality’s interests - with community input, in accordance with the *Local Government Act 2020* and other key legislation.

Figure 1 - City of Melbourne Planning and Reporting Framework





### **10-year perspective**

The Community Vision represents the community's aspirations for Melbourne over 10 years. It guides what we do, including all strategic decision-making and collaboration with key partners, stakeholders and the community. The Community Vision is incorporated into the Council Plan.

The Municipal Planning Strategy guides long-term land use and development to achieve our desired social, economic and environmental outcomes. It supports the state-wide Melbourne Planning Scheme that governs municipal land use, development and protection.

The Financial Plan provides a 10-year view of the organisation's resources and funding sources and how those resources will be applied across services, operations, capital investments and assets.

The Asset Plan outlines our high-level asset management priorities over 10 years and how we will manage our portfolio of assets.

### **Four-year perspective**

The Council Plan is the four-year commitment made by each newly elected Council to the community. Guided by the Community Vision, it outlines how the Council will strive towards the community's aspirations and measure success.

Our Municipal Public Health and Wellbeing Plan is integrated into the Council Plan and shapes how we protect and promote the health and wellbeing of individuals and the community we serve. Find out more about our Health and Wellbeing Action Plan at [melbourne.vic.gov.au](https://melbourne.vic.gov.au)

The Budget is updated annually and details our activities in that financial year and the forecast revenue and expenditure over the next four years, including the resources required to deliver the Council Plan.

The Revenue and Rating Plan describes how we generate income to deliver on the Council Plan, programs and services, and capital works commitments.

The Workforce Plan describes our staffing requirements for at least four years and our organisational structure.

### **Annual perspective**

Our Annual Plan provides a snapshot of what we will do over 12 months to progress the major initiatives in the four-year Council Plan.

We prepare a Quarterly Budget Report for each financial year on actual and budgeted results and variances.

Our Annual Report (this document) outlines our progress on implementing the Council Plan, Annual Plan, Health and Wellbeing Plan, Capital Works and Budget, and a broader statement on our corporate governance over the year.

## Council's strategic objectives

In response to the Community Vision, Council developed six strategic objectives for its four-year Council Plan 2021-25, as outlined below. Our vision for Melbourne as a 'city of possibility' anchors and connects these objectives to deliver outcomes for the community. To read more about our Council Plan, visit [melbourne.vic.gov.au](https://melbourne.vic.gov.au)



## Our customers and service areas

### Our customers

We are committed to meaningful and effective customer engagement in inclusive, transparent and respectful ways. We strive for exemplary customer experiences and are committed to delivering high-quality products and services.

We welcome feedback about our work and regularly provide opportunities for customers to tell us about their experiences. We also use insights from the feedback to enhance service provision.

### Service areas

Providing valued services to our customers and community is central to everything we do. Our service areas 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 groupings may be further refined as we continue to manage and improve our services.

SERVICE AREA	SERVICES
<b>Assistance and care</b>	
Supporting vulnerable people to enable safe and independent living.	<ol style="list-style-type: none"> <li>1. Assisting independence</li> <li>2. Counselling and support</li> <li>3. Financial support to outsourced care providers</li> <li>4. Food security</li> <li>5. Targeted interventions for childhood development</li> </ol>
<b>Economic development</b>	
Fostering the development of Melbourne's economy.	<ol style="list-style-type: none"> <li>1. Enable positive experiences within Melbourne</li> <li>2. Support communities and businesses to prosper</li> <li>3. Encourage investment in Melbourne</li> <li>4. Promote Melbourne as a destination</li> </ol>
<b>Safety management</b>	
Ensuring people are protected and safe when accessing and using spaces.	<ol style="list-style-type: none"> <li>1. Safeguarding public health</li> <li>2. Reducing the risk of accident and injury</li> <li>3. Planning for and responding to emergency and disaster events</li> <li>4. Responding to and managing city issues</li> </ol>
<b>Welcome and connection</b>	
Supporting people to experience and engage with Melbourne.	<ol style="list-style-type: none"> <li>1. Providing opportunities for social cohesion and connection</li> <li>2. Welcoming visitors and providing opportunities to connect with the city</li> <li>3. Providing opportunities to enhance our connection with Country</li> </ol>
<b>Early years development</b>	
Supporting families with children to develop and thrive.	<ol style="list-style-type: none"> <li>1. Access to toys and equipment</li> <li>2. Early learning and care</li> <li>3. Parent education and family health</li> <li>4. Delivery of language and literacy programs</li> </ol>

SERVICE AREA	SERVICES
<p><b>Waste and resource management</b></p> <p>Repurposing, recycling or disposing of waste and reducing resource waste in the municipality.</p>	<ol style="list-style-type: none"> <li>1. The collection of public waste</li> <li>2. The collection of waste from ratepayers</li> <li>3. The sustainable management of resources</li> </ol>
<p><b>Creativity and knowledge</b></p> <p>Providing opportunities to create, learn, connect, experience and share.</p>	<ol style="list-style-type: none"> <li>1. Providing and promoting access to creative opportunities, experiences, knowledge, information and education programs</li> <li>2. Activating and embedding a culture that values creativity, inquiry and critical thought</li> </ol>
<p><b>Movement and traffic</b></p> <p>Facilitating movement into, around and out of the municipality.</p>	<ol style="list-style-type: none"> <li>1. Advising and responding to varied transport needs</li> <li>2. Enabling access through regulation and compliance</li> <li>3. Providing and maintaining movement infrastructure</li> </ol>
<p><b>Wellbeing and leisure</b></p> <p>Encouraging people to be healthy and active.</p>	<ol style="list-style-type: none"> <li>1. Planning, funding and delivering wellbeing programs and events</li> <li>2. Producing and distributing healthy living information and advice</li> <li>3. Providing, maintaining and managing access to recreation facilities and open space infrastructure</li> </ol>



# HEALTH AND WELLBEING IN OUR CITY

## Our people at the ♥ of what we do

The *Public Health and Wellbeing Act 2008* provides Victoria's legislative foundation for public health and wellbeing. Under the Act, all Victorian councils must prepare a four-year Municipal Public Health and Wellbeing Plan for their municipal area or include their strategic health and wellbeing priorities in their Council Plan. This strategic plan establishes the overall aims and priorities for the local council in protecting, improving and promoting the public health and wellbeing of the people in the municipality. Council also commits to health and wellbeing planning requirements under the *Gender Equality Act 2020* and the *Climate Change Act 2017*.

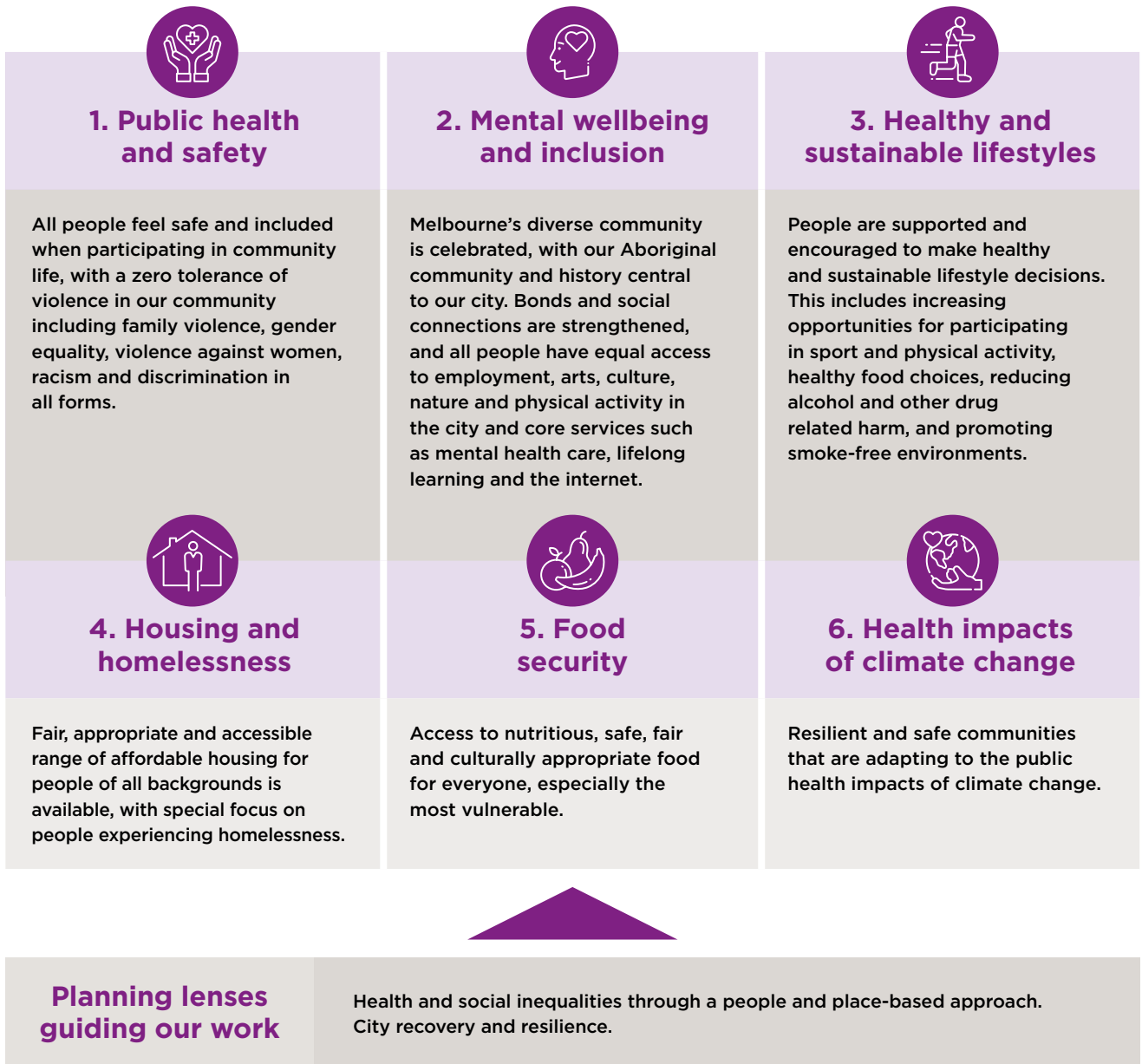
At City of Melbourne, we integrate our Municipal Public Health and Wellbeing Plan with our Council Plan to demonstrate that improving the quality of life for people in the municipality is the business of the whole organisation, placed at the heart of what we do. Our Council Plan 2021-25 forms the overarching strategic framework for our health and wellbeing planning.

We monitor the progress of the Municipal Public Health and Wellbeing Plan 2021-25 through this Annual Report to understand and highlight the impact our programs, services and infrastructure have on our local community's health. This Annual Report captures actions across the six health and wellbeing focus areas. These are a collection of selected major initiatives and activities from operational plans, and are denoted throughout the document with a ♥.



## Our health and wellbeing focus areas for 2021–25

The Council Plan 2021–25 includes six key health and wellbeing focus areas:



## Health and wellbeing indicators

A set of 22 indicators has been elevated from the complete set of indicators in the Council Plan 2021-25 to help track the community's health and wellbeing, and gauge progress made towards the health and wellbeing focus areas. These indicators form our health and wellbeing evaluation framework.

The indicators in this plan will also help demonstrate progress against the United Nations Sustainable Development Goals (the Goals). Find these indicators and the headline 'health and wellbeing initiatives and activities' throughout each strategic objective.

## Health and wellbeing evaluation framework

HEALTH AND WELLBEING FOCUS AREA	LINK TO SUSTAINABLE DEVELOPMENT GOALS	INDICATORS	TARGET OR DESIRED TREND
Public health and safety	Goal 3: Good health and wellbeing	Proportion of people who report feeling safe in the city	90% by day, 65% by night
	Goal 5: Gender equality	Rate of recorded family violence incidents	Decrease
	Goal 16: Peace, justice and strong institutions.	Rate of ambulance attendance for alcohol and drug misuse in the municipality	Decrease
		Number of transport-related injuries and fatalities	Decrease
Mental wellbeing and inclusion	Goal 1: No poverty	Proportion of residents employed in the municipality	Increase
	Goal 8: Decent work and economic growth	Proportion of dwellings within 300m of public open space	Increase
	Goal 10: Reduced inequalities	Proportion of people surveyed who visit a park in the municipality on a regular basis	Increase
	Goal 11: Sustainable cities and communities.	Proportion of people who support the city being made up of different cultures	100%
		Proportion of people surveyed who believe the relationship with Aboriginal people is important	100%
		Proportion of people who participate in arts and cultural activities in the municipality	Increase
		Number of programs that are inclusive and respond to the needs of people with a disability	Increase
		Melburnians' self-reported sense of belonging	At least 70 on a scale of 100
		Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination	Decrease



HEALTH AND WELLBEING FOCUS AREA	LINK TO SUSTAINABLE DEVELOPMENT GOALS	INDICATORS	TARGET OR DESIRED TREND
Healthy and sustainable lifestyles	<b>Goal 3: Good health and wellbeing</b>	Proportion of adults who get adequate physical exercise	Increase
	<b>Goal 9: Industry, innovation and infrastructure.</b>	Proportion of trips made by public transport, bicycle or on foot.	Increase
Housing and homelessness	<b>Goal 11: Sustainable cities and communities.</b>	Number of people recorded as experiencing chronic homelessness and sleeping rough	Zero
		Number of people experiencing chronic homelessness and sleeping rough who have been supported to access transitional, social or private rental housing	500 (by 2025)
		Number of new demonstration social and affordable housing units progressed and delivered on City of Melbourne land	100 (by 2025)
Food security	<b>Goal 2: Zero hunger.</b>	Proportion of people reporting food insecurity	25%
Health impacts of climate change	<b>Goal 11: Sustainable cities and communities</b>	Heat health alerts this year	Decrease
		Tree canopy cover in the public realm	27% (by 2025)
	<b>Goal 13: Climate action</b> <b>Goal 15: Life on land.</b>	Number of new trees planted in the municipality	2400

# SUSTAINABLE DEVELOPMENT GOALS

In 2015, the Australian Government and all United Nations member states committed to an overarching framework for global development titled Transforming Our World: The 2030 Agenda for Sustainable Development. It sets out 17 ambitious goals supported by 169 targets and 231 indicators designed to measure progress at a national level.

The Goals are a guiding framework to ensure our initiatives achieve holistic sustainable development. We must play a role and partner with others to address our challenges to ensure no one is left behind.

Action on the Sustainable Development Goals (the Goals) is primarily directed at a national level. However, at City of Melbourne, we recognise all levels of government must play a role to create change. In a first for Australia, City of Melbourne has conducted a Voluntary Local Review of Melbourne’s progress against the Goals.

We use the Goal data and insights to inform where to prioritise our efforts.

We will conduct a Review every four years, leading up to each new Council Plan – which outlines our priorities over a four-year term and identifies key performance indicators to which we hold ourselves accountable to the community.

To find out more, visit [melbourne.vic.gov.au/sdg](http://melbourne.vic.gov.au/sdg)



Source: The United Nations Sustainable Development Goals

# DELIVERING MAJOR INITIATIVES

Below is a summary of the major initiatives (MI) for each of the six strategic objectives in the Council Plan 2021–25 undertaken in 2022–23. More detailed information on our 2022–23 major initiatives is provided in the 'Our performance' section of this report.

MAJOR INITIATIVE NUMBER	MAJOR INITIATIVE (SHORT TITLE)	MI DELIVERY DATES			
		2021-22	2022-23	2023-24	2024-25
<b>Strategic objective: Economy of the future</b>					
1	Continue to strengthen Melbourne's economic recovery				
2	Establish Invest Melbourne				
3	Implement the Economic Development Strategy				
4	Deliver high quality public transport in urban renewal areas				
5	Establish Experience Melbourne and refresh City of Melbourne events program				
6	Market and promote Melbourne as a great place to live				
7	Central Pier redevelopment				
8	Review and optimise Melbourne's international relationships				
9	Support the development of globally competitive innovation ecosystems				
10	Set Corporate Strategy with defined targets and measures for productivity, efficiency and customer employee experience				
11	Embed the United Nations Sustainable Development Goals in City of Melbourne plans and strategies				

MAJOR INITIATIVE NUMBER	MAJOR INITIATIVE (SHORT TITLE)	MI DELIVERY DATES			
		2021-22	2022-23	2023-24	2024-25
<b>Strategic objective: Melbourne's unique identity and place</b>					
12	The Greenline Project				
13	Protect Queen Victoria Market				
14	Munro library and community hub				
15	Deliver public art program				
16	Increase public open space				
17	Partner with Victorian Government to deliver high quality, sustainable urban renewal and innovation districts				
18	Facilitate increased investment in unique Melbourne events				
19	Advocate for investment in City of Melbourne waterways				
20	Municipal Planning Strategy				
21	Protect and celebrate heritage in our municipality				
22	Design excellence				
<b>Strategic objective: Aboriginal Melbourne</b>					
23	Truth-telling				
24	Declaration of recognition and commitment				
25	Govern with Sovereign First Nations				
26	First Nations Cultural Precinct				
27	Annual gathering of the Eastern Kulin				
<b>Strategic objective: Climate and biodiversity emergency</b>					
28	Global leader on climate action				
29	Employment centre of a resilient zero-carbon economy				
30	Environmental performance of buildings				
31	Deliver the Urban Forest Strategy				
32	Food Organics, Green Organics - FOGO				
33	Circular economy				
34	Power Melbourne				
35	Implement the Climate and Biodiversity Emergency Action Plan				

MAJOR INITIATIVE NUMBER	MAJOR INITIATIVE (SHORT TITLE)	MI DELIVERY DATES			
		2021-22	2022-23	2023-24	2024-25
<b>Strategic objective: Access and affordability</b>					
36	Inclusive sports facilities for women				
37	Implementation of Neighbourhood Model				
38	Libraries				
39	Delivery of Disability Access and Inclusion Plan 2020-24				
40	Food Relief Plan				
41	Refine the approach to service planning to ensure City of Melbourne's core services remain accessible and affordable				
42	North Melbourne Community Centre redevelopment and precinct enhancement				
43	Digital literacy programs and digital inclusion				
44	Homes Melbourne				
<b>Strategic objective: Safety and wellbeing</b>					
45	Continue to implement the Transport Strategy 2030				
46	Transport and Amenity Program (TAP)				
47	City Road Master Plan				
48	Inclusive Melbourne Strategy				
49	Equality and inclusion programs for the community				
50	Street safety initiatives				
51	Rapid Response Clean Team				
52	Community resilience				

# OUR PERFORMANCE





## How to read the following section

The section covers:

- The strategic objectives for the City of Melbourne over the four-year Council term
- Performance results for the year, as measured by the strategic indicators
- Progress-to-date on each of Council's major initiatives – the priority activities under each strategic objective, as listed in the Annual Plan 2022-23
- Progress updates on health and wellbeing aligned activities, and achievements that have contributed to the health and wellbeing focus areas.

## Our strategic indicators

This is the second reporting year of the Council Plan 2021-25. Strategic indicators enable Melbourne City Council to track progress against each strategic objective over the four years of the Council Plan 2021-25.



### Understanding the data presented in Strategic Indicator tables

The table below provides a definition for the data in the Strategic Indicator tables found in the following section.

Item	Definition
Indicator	This is the name of the strategic indicator. The indicator provides evidence that our strategic objectives are being achieved
Target or desired trend	This provides either a specific target, or the direction of progress, that we are aiming to achieve by the end of the current Council Plan
Baseline	The baseline provides the starting point for measuring progress towards achieving the target or the commencement of the trend
Result 2021-22	This is the result that was achieved at the end of the Year 1 of the four-year term of the Council Plan
Result 2022-23	This is the result that was achieved at the end of the Year 2 of the four-year term of the Council Plan
Trend	The trend icons provide a snapshot of the progress we are achieving towards the target or desired trend. See the following table for more information.










The table below provides a guide to symbols used for strategic indicators.

Guide to reading the trend icons for strategic indicators	Trend icon (examples)
<p><b>What is a positive (favourable) trend?</b> A green trend icon means that we have a favourable trend that is currently achieving an outcome that is consistent with our target or desired trend.</p> <p>The shape of the icon represents the trend direction of the data from the baseline to the result in 2021-22 and then to the result in 2022-23.</p>	
<p><b>What is a negative (unfavourable) trend?</b> A yellow trend icon means that we have an unfavourable trend that is not currently achieving an outcome that is consistent with our target or desired trend.</p> <p>The shape of the icon represents the trend direction of the data from the baseline to the result in 2021-22 and then to the result in 2022-23.</p>	

## Our major initiatives

The City of Melbourne Annual Plan 2022-23 lists the major initiatives to be delivered in 2022-23. Council tracks progress through monthly and quarterly reports and provides the end of year status for each initiative in the tables in the following section.


The table below provides a guide to symbols used for major initiatives.

Major initiative status	Symbol
The initiative was on schedule at 30 June 2023, with delivery to continue in 2023-24	
The initiative / planned activity was behind schedule at 30 June 2023, with delivery to continue in 2023-24	
The initiative / planned activity is behind schedule and is not expected to be delivered in the term of the Council Plan	
The initiative was paused in 2022-23, and will recommence in 2023-24	
The initiative has been completed	
The initiative / planned activity has been discontinued	
The planned activity for this initiative was achieved in 2022-23	

### Next steps for major initiatives

The City of Melbourne Annual Plan 2023-24 provides an overview of each major initiative, with targets and milestones for 2023-24 onwards.

## Health and wellbeing focus areas in this report

Many of the Council Plan outcomes, priorities and indicators also contribute to our health and wellbeing focus areas. Linkages to the strategic objectives are indicated with a heart symbol .

# ECONOMY OF THE FUTURE



Over the next four years, we will focus on driving economic recovery and creating the conditions for a strong, adaptable, 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 to access employment and key workers to access accommodation in the city. ❤️
- 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.



## How we are performing

Our indicators represent how City of Melbourne measures progress to achieve our strategic objectives. The results for this financial year are below.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Capital city gross local product.	Increase	<b>\$107.8 billion</b> (2020)	<b>\$107.4 billion</b>	<b>\$114.0 billion</b>	



Melbourne's economy is growing strongly with an expansion rate of more than 6%. The higher outcome reflects the underlying strength of the city's economy. This is positive for the city's ongoing recovery as well as

for Melbourne's longer-term economic goals as reflected in our economic development strategy – Melbourne's Thriving Economic Future: Economic Development Strategy 2031.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Number of businesses in the municipality.	Increase	15,045 (2020)	14,513	13,829	



Melbourne witnessed a small decline in commercial occupancies during 2022, relative to 2021. Some businesses that held onto their premises throughout lockdowns in 2020 and 2021 (assisted by JobKeeper) ultimately ceased trading by 2022.

The Economic Development Strategy targets overall growth in the economy, especially through the creation of new businesses for the city. The establishment in 2022 of Invest Melbourne, is one council program driving new economic activity.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Number of startups in the municipality.	Increase	1230 (2020-21)	1180	1251	



The number of Melbourne startups has increased by more than 6% on the previous year. This positive trajectory builds on the city's entrepreneurial prowess.

Melbourne's innovation precincts support the establishment and scaling of startups. This is reflected in the city's increased rankings of global innovation ecosystems.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Vacancy rate of retail premises.	Decrease	31.2% (November 2021)	19.0%	14.4%	



The shopfront vacancy rate continues to trend downwards and is more than half the rate (31.2%) measured in November 2021. A report from real estate group CBRE confirms we have the lowest retail vacancy rate of any of Australia's capital cities.

The City of Melbourne's Shopfront Activation Program successfully addressed the issue of vacant shopfronts through the direct matching of creative sector businesses with innovative landlords. Almost 70 shopfronts were activated during the course of the program which had an impact on the decreasing vacancy rate.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of residents employed in the municipality. ❤️	Increase	N/A*	<b>54.9%</b> *2016 Census result	<b>57.6%</b> *2021 Census result	

The reported result is derived from an analysis of the 2021 Census from the Australian Bureau of Statistics. The proportion of residents employed in the municipality has increased by 2.7%.



\*New measure from 2021 onwards

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Gross local product per capita per person employed.	Increase	<b>\$235,515</b> (2020)	<b>\$230,741</b>	<b>\$237,200</b>	

The 2022-23 result reflects the underlying strength of the city's economy. We are on track to meet the target set in our Economic Development Strategy of \$250,000 in gross local product per worker by 2031.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Number of jobs in the municipality.	Increase	<b>457,900</b> (2020)	<b>465,600</b>	<b>480,600</b>	

The municipality's labour market shows strong growth in 2022-23. This growth trajectory for jobs in the City of Melbourne since the pandemic signals our continued recovery.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Number of visitors to the municipality.	Increase	14,006,152 (2020)	6,318,523	12,367,872	

The City of Melbourne received nearly 12.4 million total domestic visitors for year ending March 2023, up 95.7% on year ending March 2022.

The data for year ended March 2023 does not include international visitation as annual data is not yet available.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Planning applications decided within required timeframes.	100%	57% (2020)	59%	65%	


This measure has improved consistently over the past two years, from 59% in 2021-22 and 52% in 2020-21.

## Major initiatives

Our major initiatives (MI) represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2023-24 outlines what we will deliver next financial year.

### Melbourne's economic recovery

MI	What we said we'd do	Our role	Status 2022-23
1	Continue to strengthen Melbourne's economic recovery, including through precinct and shopfront activation, delivery of an enhanced Business Concierge Service and support for the night-time economy. ❤️	Deliver	

Our Business Concierge team provided 14,081 businesses with direct support and mentoring. In 2022-23, the team delivered an enhanced service, and that led to a halving of the startup time of 51 new businesses across the city.

The Shopfront Activation Program, which concluded in March 2023, transformed 67 vacant shops into new retail spaces and enterprises in the CBD, Lygon Street and Docklands precincts. A total of 30 activations were completed through the City Activation Grants program and that contributed to a return of night-time economy that exceeded pre-pandemic levels.

As part of Shop the City, we held 13 pop-up activations with an estimated 120,429 attendees. Visitors collected 16,050 freebies, including retail gift cards, hospitality

vouchers and products from local businesses designed to drive return visits. Businesses were encouraged to participate with special offers and deals promoted through the campaign, driving an estimated \$28 million in economic impact.

A panel of experts provided practical advice to over 180 people at the Lord Mayor's Small Business Awards Breakfast in June. As part of the Business Precinct Program year three funding, 10 business precinct associations received over \$850,000 to drive visitation and local spending.


The Night-time Economy Advisory Committee provided strategic advice for initiatives, including the Dusk till Dawn Activation Grants Program and Melbourne Economy Snapshot.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Continuing to develop the Business Concierge Service as a key point of contact for businesses, and source of support for small to medium sized businesses to establish and grow.	
With guidance from the Night-time Economy Advisory Committee, progressing approved initiatives that support and grow the night-time economy.	
Bringing the strategic plans for each business precinct to life, by creatively activating public space and vacant shops, and incubating creative, entrepreneurial and social enterprises.	
Advocating for and delivering future enhanced city consumer incentive programs.	
Investigating advocacy opportunities to establish a Melbourne free economic zone.	

## Establish Invest Melbourne

MI	What we said we'd do	Our role	Status 2022-23
2	Ensure Melbourne is the easiest place to start and grow a business through the establishment of Invest Melbourne, which will facilitate headquarter attraction, business support and fast-tracked permits.	Deliver	

The Invest Melbourne Advisory Board was established. It comprises sector experts, who are leading work on growth sectors through three sub-board working groups - life sciences, technology and renewable energy. Invest Melbourne has fostered productive working relationships with Invest Victoria, Austrade and other parts of government and lead associations.

Invest Melbourne developed a suite of branding tools, including web content, value propositions and collateral to enable investment facilitation.




This year, Invest Melbourne has delivered 67 investment projects, creating or expediting 1651 jobs, \$430 million in capital expenditure and two headquarters.

Our Business Concierge team undertook investment facilitation with 105 firms regarding managing permits and licensing applications such as street trading, building, health, signage, liquor, planning, general business advice and problem-solving.


Invest Melbourne entered into a partnership with Austrade through the TradeStart program and is now providing export-related advisory and support services to 52 clients in the technology and health sectors.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Complete	

Planned activities for 2022-23	Status 2022-23
Facilitating and attracting domestic, intra-metropolitan and foreign direct investment.	
Strengthening the city economy so that the city is resilient on track to fully recover from the impacts of COVID-19.	
Supporting existing and new businesses, attracting new talent and investment to Melbourne, and ensuring the growing residential community has access to employment in the municipality.	
Streamlining processes and alleviating costs so that doing business in Melbourne is made more attractive.	
Assisting and facilitating key projects within the municipality and stimulating economic development within major precincts, such as Fishermans Bend, Arden and Parkville.	

## Economic Development Strategy

MI	What we said we'd do	Our role	Status 2022-23
3	Drive economic growth and resilience by implementing the Economic Development Strategy, focusing our 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.	Deliver Partner	

This year, we promoted the return of office workers and pursued measures to position Melbourne as a vibrant place of business as part of our Economic Development Strategy implementation.

Our student programs engaged over 12,000 international students with a range of experiences. Social media posts and newsletters reached over 15,000 students, with international student numbers increasing to 94% of the pre-COVID-19 level.

We delivered the Collins Street Studio, a Leasing Roadmap and the Creative Spaces website to support the creative sector. Work progressed on a business case for establishing the University Square Innovation Hub to connect students, researchers and the community with programming and space.

We supported 10 recipients through the Social Enterprise Grants Program with up to \$20,000 each.

We contributed to the city's medium and long-term economic growth through the establishment of the Melbourne Climate Network, an industry-led cluster that will grow jobs and leverage commercial opportunities as the economy transitions to meet the Australian Government's net zero targets.

Our Economic Development Strategy also services the city's commitment to the United Nations' Sustainable Development Goals (the Goals) - each of the strategy's eight actions identifies a number of the Goals that are supported.




## Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2022-23	Status 2022-23
Continuing delivery of the Melbourne City Revitalisation Fund.	✓
Advocating to the Victorian Government and Opposition in advance of the state election for priority projects (for example, redevelopment of Central Pier, public transport to Fishermans Bend) and other initiatives from the City of Melbourne's Economic Development Strategy.	✓
Establishing Melbourne as the world's leading city for student experience by the end of 2023 through the delivery of an ongoing program of international student experiences.	✓
Supporting establishment and growth of social enterprises through delivery of the Social Enterprise program.	✓
Increasing the sustainability of the creative sector by exploring increased access to space in the city for creative industries.	✓
Pursuing opportunities to generate employment in the creative sector.	✓
Supporting the development of a globally competitive innovation district in City North through development of a Front Door Innovation Hub that connects students, researchers and the entrepreneurial community to innovation facilities, programs and spaces.	🔄

## Public transport and urban renewal areas

MI	What we said we'd do	Our role	Status 2022-23
4	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 Fisherman's Bend and tram to connect the Arden precinct. ❤️	Partner	




The shared path being built as part of the Gateway to General Motors Holden (GMH) project neared completion. The Turner Street section was finished. Work also continued to plan sustainable and active transport in the Arden and Macaulay precincts.

We are working with the Victorian Government to progress the delivery of Arden to realise designs that achieve the vision of people focused streets. The first stage of precinct development will focus on the 14 hectares of state-owned land surrounding the new Arden Station.


In Macaulay, we have continued to progress the implementation of the Macaulay Structure Plan 2021, including to support the delivery of the new street network that seeks to foster a fine grain connected network of high-quality streets in the Boundary and Stubbs sub-precincts.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Advocating to the Victorian and Australian governments for investment in public transport in Melbourne's urban renewal areas.	
Advocating for the City of Melbourne's public and active transport objectives, through relevant strategic and statutory planning processes.	
Delivering a shared walking and cycling path on Turner Street in Fishermans Bend, in partnership with Development Victoria as part of the Gateway to GMH project (connecting the former General Motors Holden site with the city and innovation precincts).	

## Experience Melbourne

MI	What we said we'd do	Our role	Status 2022-23
5	Establish a new tourism entity called Visit Melbourne [now Experience Melbourne] and review 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.	Deliver Partner	

Experience Melbourne was established in June 2022 to deliver a new program of work to position the city as a world-class destination and drive visitation and spending.

It delivers destination marketing and branding, event sponsorship, event management, event permitting, visitor servicing and the visitor economy aligned in one team.

New working relationships have been established with external agencies to drive improved outcomes for the Melbourne visitor economy.

An extensive program of activity was delivered, including:

- Delivery of 10 new tourism and events initiatives, including the Now or Never Festival.

- Developing a Destination Management Plan and establishing an Advisory Committee.
- Launching an innovative new marketing campaign, Only in the City, to provide drive visitation and spend.
- Delivering record crowds to City of Melbourne-owned events including Moomba, Firelight Festival, Melbourne Fashion Week, Christmas Festival and New Year's Eve.

Many events enjoyed record crowds. The total economic impact for all City of Melbourne-owned events was \$96 million, with a total attendance of over 3.7 million people.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Leveraging established partnerships with other government agencies, industry and peak bodies to maximise collaboration and advocacy on behalf of Melbourne as a world-class city destination.	
Curating Melbourne's events calendar to maximise visitation and spend, ensuring diversity of event types, spread across calendar year and city locations, and accessibility in terms of price point.	
Targeted marketing campaigns that reinstate Melbourne as the visitor destination of choice.	
New tourism initiatives and a transformed visitor services model, which will grow visitation, and increase visitor engagement and visitor spend.	

### Only in the City

MI	What we said we'd do	Our role	Status 2022-23
6	Market and promote Melbourne as a great place to live for all, while ensuring key workers have access to affordable housing. ❤️	Deliver	■


This action was completed and closed at the end of the 2021-22 financial year.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Completed		

Planned activities for 2022-23	Status 2022-23
Bringing people back to the city and driving demand for central-city living as the key to strengthening economic resilience in the face of COVID-19, and rebuilding Melbourne's reputation as liveable, economically prosperous and a desirable place to live, work and invest.	✓
Extending the Live Melbourne marketing and communications campaign (launched in 2021) for a further year in partnership with key agencies to promote central-city living (subject to funding from the Melbourne City Revitalisation Fund authorised by the Victorian Government).	✓
Enhancing and supporting the Live Melbourne campaign through a broader destination marketing campaign (see major initiative 5).	✓
Encouraging the ongoing reduction in stamp duty applicable to CBD apartments by the Victorian Government to encourage more people to reside in the city.	✓

## Central Pier redevelopment

MI	What we said we'd do	Our role	Status 2022-23
7	Increase visitation to Docklands by partnering with the Victorian Government and key stakeholders to enable reconstruction and redevelopment in Central Pier and surrounds.	Partner Advocate	

In September 2022, we held the Docklands Summit to engage key stakeholders and the community, and build enthusiasm for regeneration in Docklands. A series of actions were identified through the Summit, which were endorsed by Council in November 2022.



An immediate action arising from the Summit was the commencement of beautification activity across Docklands to lift the quality of the space through greening. To help achieve this, we relocated 10 underused city planter boxes to New Quay Promenade and Harbour Esplanade.

We also worked with the Metro Tunnel Creative Program to re-home their Albert Road Reserve pocket park to Yanonung Quay in Docklands. This temporary pocket park provides additional landscaping and seating options for visitors and ferry patrons to enjoy waterside views, and space to grab a coffee and admire the Cow Up A Tree artwork.


Additional actions from the Summit include facilitating a Docklands Stakeholder Group, which will be established in 2023-24, and continued advocacy to Development Victoria for the redevelopment of Central Pier.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2022-23	Status 2022-23
Advocating to Victorian and Australian governments for the redevelopment of Central Pier.	
Partnering with the Victorian Government and key stakeholders to enable demolition of Central Pier and reactivation of the pier and surrounds.	
Pursuing the outcomes of the Docklands Summit, designed to highlight the urgent need for action and inspire enthusiasm for the regeneration of Docklands.	
Supporting increased visitation to Docklands through related initiatives to strengthen economic recovery, tourism and events.	

## Optimise international relationships

MI	What we said we'd do	Our role	Status 2022-23
8	Review Melbourne's international relationships to optimise future and existing partnerships to enable mutual growth and opportunity.	Deliver	

We continued to support international partnerships by delivering actions in the Economic Development Strategy, including outbound Council representation at the World Cities Summit in Singapore, Business Partner Cities Roundtable in Manila and business trips to Hong Kong, Shenzhen, Beijing and Tianjin.

These activities used city-to-city channels to promote Melbourne, including its strengths in international education, innovation and technology, and as a location

for investment. Inbound visits from cities in Europe and Asia focused on partnering to address joint city challenges such as climate change.

We ran initiatives to support startups to access overseas markets and supported programs to improve the experience of international students. We began a year-long diaspora event series with an event in June focusing on the Vietnamese community.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Delivering and implementing a refreshed International Engagement Strategy. The review will consider which cities to exchange and share knowledge with, and internationally focused actions as outlined in the Economic Development Strategy.	
Continuing to serve and support existing international partnerships, commitments and relationships throughout the review process.	
Leverage diaspora and alumni communities to strengthen international relationships and facilitate foreign investment.	

## Innovation ecosystems

MI	What we said we'd do	Our role	Status 2022-23
9	Partner with industry to support the development of globally competitive innovation ecosystems, including through international engagement, emerging technology trials and digital infrastructure delivery.	Partner Deliver	

This year, we supported several innovation programs and events. We hosted the She Loves Tech Australia Competition final event in October. It is the world's largest startup competition for women and tech. It is designed to empower women, provide access to global investors, foster learning from tech giants and facilitate scaling into international markets. The hybrid pitch competition featured eight selected impact startups and presented a valuable opportunity for Melbourne to gain worldwide recognition and energise local women-led startups and female founders.

With our international partner city, Nanjing, we delivered two Nexus pitch competitions, supporting Melbourne tech businesses to launch in China, and an Asia Market Sprint capability-building program, helping startups get Asia-ready.

We reshaped the Business Events Sponsorship Program to support key tech sectors and approved funding for 24 business events.





Our 2023 Open Innovation Competition invited ideas to solve the challenge of making Melbourne more inclusive for international students and alumni, and 50 submissions were received.

We piloted eight Emerging Tech Testbeds and three award-winning Data in the Park pilots. In 2023, Melbourne's startup ecosystem jumped six places and is now ranked 33 globally.


A key initiative that will contribute to the city's innovation is the establishment of the Melbourne Climate Network, an industry-led cluster that will leverage the estimated 250,000 new jobs and the almost \$700 billion by which the national economy is expected to grow.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Working with and supporting technology sectors that have the capacity to be globally competitive, including biotech, medtech, fintech and advanced manufacturing, including through a more focused Business Events Sponsorship Program.	
Providing coordinated support for Melbourne's innovation, entrepreneurship and startup ecosystem, by partnering with startup ecosystem agencies (including StartupVic and LaunchVic), universities and industry. The aim is to develop programs that will encourage business development and capacity building among more than 2100 startups in Melbourne, and supporting the entrepreneurial efforts of under-represented groups.	
Expanding Melbourne's global innovation brand and fostering greater knowledge exchange through strengthening connections with Melbourne-based startups with a value of more than \$1 billion. This also involves participating in global forums such as Global Entrepreneurship Congress 2023 in Melbourne, profiling Melbourne's innovation ecosystem through Melbourne Knowledge Week, and creating an innovation alliance network.	
Delivering the Open Innovation Agenda, including Emerging Technology Testbed pilots, the Open Innovation Competition and partnering with industry and government to support innovation events.	

## Corporate strategy

MI	What we said we'd do	Our role	Status 2022-23
10	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	

A wide range of activities were delivered as part of the corporate strategy major initiative.

We developed business requirements for the new City of Melbourne website and completed a competitive tender to appoint the supplier.





A range of new customer experience measures were implemented this year. Feedback from customers has enabled City of Melbourne to review the service offer and identify opportunities to uplift and simplify the experience across channels. This feedback has been used in the development of a customer experience vision, principles and program of initiatives to uplift customer experience.

We investigated 18 new revenue opportunities. We assessed their feasibility before advancing with business cases for the six identified as having the highest priority.

We also drafted an updated corporate strategy document to incorporate 2023-24 projects and revised key performance indicators.


### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress		

Planned activities for 2022-23	Status 2022-23
Measuring and reporting progress towards the City of Melbourne Corporate Strategy objectives against defined targets and measures to the management team and communicating progress to the organisation.	
Investigating and delivering new streams of revenue.	
Developing a refreshed corporate website.	
Establishing an approach to measure customer experience through City of Melbourne channels, including an agreed governance and measurement framework and identifying opportunities for channel consolidation.	



## Sustainable Development Goals

MI	What we said we'd do	Our role	Status 2022-23
11	Embed the Sustainable Development Goals in the way City of Melbourne plans, prioritises its investments, reports and benchmarks against other cities.	Deliver	

City of Melbourne published Melbourne's first Voluntary Local Review on progress towards the United Nations Sustainable Development Goals (the Goals).

We submitted our commitment to the Sustainable Development Goals at the United Nations High-Level Political Forum on Sustainable Development and hosted a city-to-city leadership roundtable on the Goals with 80 attendees.






We also commissioned a University of Melbourne pilot approach and report for city-to-city benchmarking.

We embedded the Goals into our annual plan and budget process, major initiatives, neighbourhood priorities, project management framework, community grants and sustainable procurement.

We developed an e-learning module and data visualisation resource about the Goals to increase staff knowledge and capacity.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Publishing and presenting Melbourne's first Voluntary Local Review of progress against the United Nations Sustainable Development Goals at the UN High Level Political Forum on Sustainable Development (a subsidiary body of both the UN General Assembly and the UN Economic and Social Council, responsible for the organisation's policy on sustainable development).	
Convening the inaugural City-to-City Leadership Roundtable.	
Delivering a pilot approach for city-to-city benchmarking, from which future progress can be assessed and comparisons made with other cities to enable increased learning and sharing between cities.	
Identifying at least one shared city partnership and (if feasible) delivering an event for interested partners, stakeholders and investors.	
Ensuring the results of the Voluntary Local Review inform the City of Melbourne's annual plan and Budget process, and approach to neighbourhood planning.	

♥ This major initiative aligns with a health and wellbeing focus area.

## Health and wellbeing actions (from branch business plans)

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Branch business plan action	Action update
<p>Partner with industry and government to support the entrepreneurial efforts of people of diverse ages, backgrounds and identities with a focus on international students, new migrants and female entrepreneurs. ♥</p>	<p>We partnered with 13 organisations, including Study Melbourne, universities, accelerator programs, education technology startups, and startup networks, to support the Open Innovation Competition.</p> <p>The competition focused on making Melbourne more inclusive for international students and alumni, resulting in significant participation from international students, innovators, and entrepreneurs from multicultural backgrounds. It attracted many participants from the multicultural community.</p> <p>Throughout the six-week competition, participants received extensive assistance in developing their ideas, such as innovation sprints, pitch training, and mentoring. Fifty submissions were received, and six finalists received cash prizes, accelerator program spots, and other rewards to develop their solutions.</p> <p>In collaboration with industry partners, we hosted the Melbourne International Student Conference in June. It aimed to offer international students the opportunity to learn from alumni who have embarked on successful entrepreneurial journeys.</p> <p>City of Melbourne also supported emerging community groups such as Future Forte, which focuses on empowering and advocating for female and diverse gender representation among international students.</p>



# 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.
- 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.

## How we are performing



Our indicators represent how City of Melbourne measures progress to achieve our strategic objectives. The results for this financial year are below.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of dwellings within 300 m of public open space. ❤️	Increase	N/A*	96.3%	94.7%	

In 2022-23, 94.7% of all dwellings are within 300 m walking distance of public open space in 2022-23. The suburbs with lower than average access to public open space are Docklands (84.7%) Melbourne (91.8%) and Carlton (94.5%).



The result is a decrease on the prior year result of 96.3%, although there has been a change from measuring number of 'residents' to 'dwellings' and a refinement to the mapping methodology for a more accurate result.

\*Data collection commenced in 2021-22



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of people surveyed who visit a park in the municipality on a regular basis. ❤️	Increase	N/A*	84.5%	87.5%	

Use of our parks and gardens increased this year, with 87.5% of people surveyed having visited a park within two weeks of the survey.

\*Data collection commenced in 2021-22



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Area of new public open space in Southbank.	1.10 ha (by 2025)	0.00 ha	0.00 ha	0.44 ha	

An additional 0.44 ha has become permanent open space in Southbank. This figure includes four areas along Southbank Boulevard from Sturt Street to Fawkner Street, including the newly completed and popular play space.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Neighbourhoods* in the municipality with up-to-date local heritage studies and controls.	100%	43%	43%	57%	

The trend has improved, with 57% of neighbourhoods having up-to-date local heritage studies and controls. An additional 21% have up-to-date local heritage studies which are in the process of being implemented into controls. A further 7% have local heritage studies that are underway.

\*The neighbourhoods used for this indicator are heritage review study areas.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>Proportion of people who support the city being made up of different cultures. ❤️</p>	100%	94.1%	94.2%	95.2%	

In the past year City of Melbourne has invested in activities and events that celebrate the many different cultural backgrounds of our community.



We have funded communities to host events and festivals like the African Music and Cultural Festival, Somali Day Australia Festival, Carlton Harmony Day Festival, Australian Oromo Cultural Week, Spanish Language Fiesta, Vasant Festival, United Through Football soccer

tournament, Polish Festival, Indian Film Festival and the Chinatown Mid-Autumn Festival.

All these events bring community together to celebrate and learn about different cultures. The new Multicultural Hub agreement includes intercultural activities and provision of information for newly arrived community members.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>Value of the creative sector to the local economy.</p>	Increase	<b>\$7.80 billion</b> gross value added (GVA) (2020)	<b>\$7.37 billion</b> (GVA)	<b>\$7.54 billion</b> (GVA)	

Recent reporting reveals a positive trend in the creative sector's contribution to our local economy. The GVA increased from \$7.37 billion to \$7.54 billion, emphasising its growing significance in boosting economic development for the future.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>The area of creative spaces in the municipality.</p>	Increase	<b>1,082,027 m<sup>2</sup></b> (2019-20 data)	<b>1,041,171 m<sup>2</sup></b> (2020-21 data)	<b>1,004,589 m<sup>2</sup></b> (2021 Census)	

A further 36,394 m<sup>2</sup> of creative workspace was lost, compared to the same period last year. Design services overall accounted for 28,596 m<sup>2</sup> of the recorded loss



There were marginal gains in floorspace use for museum operation and performing arts operation, with a combined total of 3276 m<sup>2</sup>.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>The number of artists supported by City of Melbourne through city planning, design and city operations.</p>	Increase	N/A*	14	185	

This year, the number of creative advisors and curators used to inform the design and development of community programs and projects has significantly increased. This reflects our commitment to strengthening

the creative sector through employment, and acknowledges the specific skills, experience and perspective that creative practitioners bring to Council's work.

\*Data collection commenced in 2021-22

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>The number of design reviews of major projects.</p>	Increase	11 (2020-21)	19	22	

A total of 22 projects were reviewed through formal design review processes. Fifteen projects were reviewed by the Victorian Design Review Panel from the Office of the Victorian Government Architect and seven projects were reviewed by the Melbourne Design Review Panel.


City of Melbourne also provided design advice and recommendations on achieving high-quality built form on 213 planning applications in 2022-23. These figures demonstrate that development activity in the municipality continues to thrive.

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2023-24 outlines what we will deliver next financial year.

### The Greenline Project

MI	What we said we'd do	Our role	Status 2022-23
12	Partner with the Victorian Government and other stakeholders to deliver specific components of The Greenline Project along the north bank of the Yarra River (including the implementation of the Yarra River – Birrarung Strategy). ❤️	Deliver Partner	

Council endorsed the Greenline Business Case in September 2022, and we are now preparing a Partnerships and Funding Plan. These documents will help identify revenue sources and develop partnerships with the Australian and Victorian Governments and the private sector.






A project design consortium was appointed in December 2022. Community and stakeholder consultation to inform

the Greenline Project Master Plan was undertaken in April-May 2023. Completion of the Greenline Project Master Plan will occur in 2023-24.

The Birrarung Trial Floating Wetlands was installed in three locations between December 2022 and March 2023.


### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Complete

Planned activities for 2022-23	Status 2022-23
Endorsing a Partnerships and Funding Plan, and business case for the transformation of the north bank along the Yarra River – Birrarung based on the outcomes of ongoing advocacy to the Australian and Victorian governments.	
Conducting an economic impact assessment, quantity surveying and cost planning, and developing a brand strategy for The Greenline Project.	
Collaborating and engaging with Traditional Owners on the Aboriginal heritage elements of the Yarra River – Birrarung towards the goal of Melbourne as an Aboriginal City.	
Partnering with key stakeholders to realise opportunities through delivery of the Greenline Implementation Plan.	
Completing the Greenline Master Plan, precinct plans and concept designs in preparation for commencing stage one of the Birrarung Marr Precinct.	



## Queen Victoria Market Precinct Renewal

MI	What we said we'd do	Our role	Status 2022-23
13	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	

Progress continued this year on the Queen Victoria Market precinct renewal, protecting its iconic open-air characteristics and delivering on the vision of a world-class market.

The renewal works included the construction of the new Queen's Food Hall and the commencement of internal fit-out. Restoration of Heritage Sheds A, B, E and F was completed. The final stage of the Heritage Shed restoration commenced in Sheds H and I. A builder was appointed for the new Trader Shed with planning and consultation progressed.







The Gurrova Place development partner was announced. Gurrova Place will feature build-to-rent apartments, student accommodation, affordable housing, underground car parks and office space.

Consultation and design work on Market Square, Queen's Corner Building and Franklin Street Roundabout removal commenced in 2022-23. Planning for the Franklin Street roundabout removal progressed.


In the Therry Street streetscape renewal, we reduced the use of embodied carbon (carbon emitted during the extraction, transport and processing of raw materials into construction materials). By incorporating recycled material in the concrete and asphalt, we reduced the project's carbon by 22,000 kg.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2022-23	Status 2022-23
Completing the Food Hall.	
Commencing construction of the Northern Shed and Trader Shed.	
Completing the Shed Restoration.	
Appointing of a preferred developer for the Southern Development site (south of the Queen Victoria Market car park, adjoining Franklin Street) and progressing development of the Queens Corner Building, subject to Southern Development site outcomes.	
Progressing the Franklin Street roundabout removal, including engagement and release of tender.	
Continuing the design and developing the future use and activities for the new Market Square public open space.	

## Munro library and community hub

MI	What we said we'd do	Our role	Status 2022-23
14	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 Partner	

This major initiative focuses on delivering a library and community hub on the Munro site as part of the Queen Victoria Market precinct improvements.





Following community consultation, designs for the Munro library were finalised in August 2022. The designs include study and gathering spaces and state-of-the-art creative technology and community rooms. It will also attract residents, market visitors, international students, families, creatives and city workers.

Artist Maree Clarke, a Yorta Yorta / Wamba Wamba / Mutti Mutti / Boon Wurrung woman, has worked with her team to develop new integrated artworks referencing Kulin flora, fauna, culture and language.


Construction on the library began in May 2023, and the library is on schedule to be completed on time, and within budget, by the end of 2023.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	N/A

Planned activities for 2022-23	Status 2022-23
Incorporating Traditional Owner engagement feedback into the detailed design.	
Developing public art space and program.	
Progressing the not-for-profit organisation fit-out.	
Progressing the library and community hub fit-out.	

**Public art program**

MI	What we said we'd do	Our role	Status 2022-23
15	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	

This year we delivered 27 projects across many locations. The Dodds Street landscape works for the Southbank Major Public Art Commission commenced and will be completed in early 2024.

We secured an agreement with the National Gallery of Victoria for the 2023 Triennial Partnership Commission. The artwork will be launched as part of the Triennial in December 2023.



Work on the development of the ACMI Partnership Commission progressed, and the artwork will be installed in mid-2024. Two Hero Apartment Building Billboard commissions were installed, and we ran two Test Sites Programs, supporting 20 artists to undertake work in public spaces.

Testing Grounds, located at Market Square in the Queen Victoria Market Precinct, is now open and provides infrastructure in public for creative practices including art, performance, design and education. Testing Grounds is a place where people at all stages of practice can test, develop and share their work in public.


Unfortunately, the anticipated private funding partnerships for an extension of the successful Flash Forward program, did not eventuate.

**Major initiative planned lifecycle**

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Delivering public art projects (both temporary and permanent).	
Pursue funding opportunities to implement a second phase of the Flash Forward Creative Laneways project.	

**Public open space**

MI	What we said we'd do	Our role	Status 2022-23
16	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. ❤️	Deliver	

Opportunities for acquiring land for public open space in Southbank and urban renewal areas have not yet been realised due to adverse market conditions and lack of suitable available land.

However, we have made progress on projects that will increase the amount public open space in Southbank, including starting construction of the Dodds Street Linear Park, which will complement the recently completed Southbank Boulevard open space, and we have commenced early feasibility investigations into increasing the size of the Miles and Dodds Street Reserve.

We started a review and update of the Open Space Strategy and Open Space Contributions Framework to confirm our priorities for public open space acquisition and development and to explore funding options.





We completed significant greening project at Provost Street in North Melbourne and consulted the community on a new greening project at Roden Street, West Melbourne. We advertised the public tender to construct the Bedford Street Pocket Park in North Melbourne.

We also commenced design investigations for what will be a new park on Chelmsford Street in Kensington.


In addition, we continued to work with developers to secure public access to private open spaces in new developments, including in Docklands and Southbank.

**Major initiative planned lifecycle**

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Acquiring and developing the concept design and community engagement for new open space in Southbank.	
Delivering a pocket park at Bedford Street, North Melbourne, and progressing planning and endorsement of the Chelmsford Street public open space concept plan, including the first round of community engagement.	
Planning for at least two additional pocket parks in areas of need.	
Completing the review of key documents relating to the City of Melbourne Open Space Strategy and prioritising future open space.	

## High-quality, sustainable urban renewal and innovation districts

MI	What we said we'd do	Our role	Status 2022-23
17	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 Melbourne's emerging and future neighbourhoods 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.	Partner	

City of Melbourne has prioritised working collaboratively with the Victorian Government and partners to plan for high-quality, climate-adapted urban renewal areas.

In Arden, Amendment C407 to the Melbourne Planning Scheme was gazetted in July 2022. The Amendment sets out the objectives, strategies, spatial layout, planning framework and development contributions to guide the precinct's growth over the next 30 years.

On 20 September 2022, our Future Melbourne Committee noted its dissatisfaction with the Victorian Government in realising the Arden Vision, noting the approved planning controls put the achievement of the vision at risk. Council requested the Victorian Government identify delivery







pathways and mechanisms to resolve matters critical to the realisation of a world-class innovation precinct.

In Macaulay, we lodged Amendment C417, requesting the Minister for Planning authorise the Amendment for public exhibition. It is awaiting authorisation.


We are working with the Victorian Government on precinct planning for Lorimer and the Fishermans Bend National Employment and Innovation Cluster (NEIC). The anticipated release of the draft NEIC Precinct Implementation Plan and the Lorimer Development Contributions Plan for community engagement have been delayed by the Victorian Government until 2023-24.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Working with the Victorian Government to implement the Arden Structure Plan and realise early infrastructure and development opportunities.	
Implementing the Macaulay Structure Plan, including the planning scheme amendment.	
Working with the Victorian Government to deliver precinct implementation plans for the Fishermans Bend National Employment and Innovation Cluster and Lorimer precincts.	
Working with the Victorian Government to identify and progress strategic opportunities in Docklands (see major initiative 7).	
Delivering infrastructure strategies and development contribution plans to support successful delivery of the precincts identified.	
Continuing to advocate for increased public housing in Arden.	

### Unique Melbourne events

MI	What we said we'd do	Our role	Status 2022-23
18	Facilitate increased investment in unique Melbourne events to activate further and celebrate the city. ❤️	Partner	

Our Events Partnerships Program activated Melbourne, ensuring memorable, engaging, and innovative experiences for locals and visitors. The program supported event organisers to deliver events within the municipality, driving significant visitation and economic impact into the city.

The program welcomed 10 new events this year, including Red Bull Billy Cart and TIME by RONE. The one-off City Revitalisation Event Support Program was launched in August 2022 in partnership with the Victorian Government.

The program supported ticketed events, including Firefly Zipline, Bluesfest and Imaginator at Docklands.


A new flagship event, Now or Never, was announced in May 2023 to take place in August 2023.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress		

Planned activities for 2022-23	Status 2022-23
Creating new event support schemes using Melbourne City Revitalisation Fund, and delivering new and expanded City of Melbourne-owned events.	
Collaborating with Visit Victoria and Creative Victoria to attract and secure events for Melbourne.	
Providing improved support for event organisers through City of Melbourne's Events Concierge Service.	
Delivering the Event Partnership Program for 2023, with the program for 2024 opening for applications in May 2023 (subject to the outcome of the review of City of Melbourne-owned and sponsored events undertaken as part of major initiative 5).	

## Investment in the City of Melbourne's waterways

MI	What we said we'd do	Our role	Status 2022-23
19	Celebrate, partner and advocate for investment in the city's three key waterways, the Yarra River - Birrarung, the Maribyrnong River and Moonee Ponds Creek, to connect these key recreational and biodiversity assets of our city.	Partner Advocate	

As part of our continued advocacy to the Victorian Government, we wrote to the Minister of Planning and the CEO of Development Victoria regarding plans to reinstate the Moonee Ponds Creek trail in Docklands.




Through our active involvement with the Yarra Collaboration Committee, we have advocated for an increased focus on Greenline and the Floating wetlands trial.

Through our collaboration with the Yarra and Maribyrnong Integrated Water Management Forums, led by the Department of Energy, Environment and Climate Action, we are advocating for our stormwater harvesting initiatives to be identified as priority projects in the soon to be released catchment action plan, increasing both profile and potential for future funding.


As of June 2023, the Victorian Government had not completed the review of the draft Moonee Ponds Creek Implementation Plan.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Advocating for 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.	
Advocating for the coordinated governance of Melbourne's key waterways by the Victorian Government, including resolving fragmented land ownership and responsibilities across government agencies and departments.	
Advocating and supporting delivery of the Greenline Project (particularly in Docklands), which will deliver significant aspects of the Yarra River - Birrarung Strategy, including the redevelopment of the north bank of the river.	

## Adopt the Municipal Planning Strategy in 2022-23

MI	What we said we'd do	Our role	Status 2022-23
20	Adopt the Municipal Planning Strategy in 2022-23.	Deliver	

The Minister for Planning has not yet authorised the Municipal Planning Strategy (MPS) for public exhibition, which has meant that Council adoption of the MPS and City Spatial Plan has been significantly delayed.



Council endorsed the MPS and draft City Spatial Plan for public exhibition in July 2022. The MPS is a critical part of the Melbourne Planning Scheme. It provides an overview of local planning issues and sets the vision and strategic direction for future land use and development in the municipality.

The MPS is underpinned by the Planning Policy Framework, which was gazetted in September 2022 and is now operational in the Melbourne Planning Scheme.

The draft City Spatial Plan is a background document to the MPS and provides a place-based vision for change and growth across the municipality.


### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	

Planned activities for 2022-23	Status 2022-23
Producing a new Municipal Planning Strategy - a critical part of the Melbourne Planning Scheme which provides an overview of local planning issues and sets the vision and strategic direction for future land use and development in the municipality.	
Finalising the City Spatial Plan, a place-based vision for change and growth across the municipality which identifies how local places can adapt and respond to change over the next two decades, and is a strategic basis for the Municipal Planning Strategy.	



## Protect and celebrate heritage in our municipality

MI	What we said we'd do	Our role	Status 2022-23
21	Complete heritage reviews and implement associated planning scheme amendments to protect and celebrate heritage in our municipality.	Deliver	

This year, North Melbourne Heritage Amendment C403 was presented to Planning Panels, and South Yarra Heritage Review, Amendment C426, was endorsed by Council and publicly exhibited.

Carlton Heritage and Punt Road Oval, Amendment C405, finished its amendment process and was submitted to the Minister for approval.






The Heritage Laneways Policy Update was completed by July 2022, and the Hoddle Grid Heritage Review was approved by the Minister for Planning in October 2022.

The Parkville Heritage Review was completed and planning scheme amendment documents prepared. Following consultation with Wurundjeri Woi-wurrung Traditional Owners, this will be presented to Council in 2023-24.


The East Melbourne / Jolimont heritage review was put out to tender but due to the high demand on heritage consultancies, it was decided to suspend the process and recommence in calendar year 2024.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Commencing the East Melbourne / Jolimont heritage review.	
Finalising the Parkville heritage review and beginning the planning scheme amendment.	
Progressing the planning scheme amendments for Carlton (to adoption), South Yarra (to exhibition) and North Melbourne (to planning panel).	
Continuing to support and contribute to the Melbourne Heritage Restoration Fund.	
Completing the heritage data project and database with public interface.	

## Design excellence

MI	What we said we'd do	Our role	Status 2022-23
22	Champion high-quality development and public realm design through delivering the Design Excellence Program, including implementing the City of Melbourne Design Review Panel and a Design Excellence Committee for strategic planning work.	Deliver	

Council endorsed the draft Design Competition Guidelines for consultation and an ongoing program for the Melbourne Design Review Panel, which met to review significant proposed developments.

The Melbourne Design Review Panel held 4 meetings and reviewed 7 projects. A total of 14 panellists were engaged to provide advice.




The Design Excellence Advisory Committee held 4 meetings and a site visit, focusing on a range of topics including undercroft spaces, place making, housing, precinct opportunities aligned with Metro Tunnel Project, planning policy advocacy and priority emerging design issues for Melbourne. Meetings included collaboration with nine industry guests.

We hosted events advocating good design as part of our Design Excellence Program. In total, 20 design events were delivered at the UIA World Congress of Architects, MPavilion, Melbourne Design Week, Green Building Day, International Women's Day and various conferences.

City of Melbourne sponsored the Victorian Landscape Architecture Awards – Civic Landscape category and Victorian Architecture Awards – Maggie Edmond Enduring Architecture category.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active – in progress	Active – in progress	Active – Ongoing	Active – Ongoing

Planned activities for 2022-23	Status 2022-23
Coordinating the Melbourne Design Review Panel and Design Excellence Advisory Committee sub-programs (providing a platform for industry, academia and community to engage on municipal design topics and advise Council on the delivery of its Design Excellence Program).	
Undertaking stakeholder consultation on draft design competition guidelines.	
Transitioning the existing 12-month pilot Melbourne Design Review Panel into a permanent, highly valued and effective ongoing program.	

♥ This major initiative aligns with a health and wellbeing focus area.



# ABORIGINAL MELBOURNE

Since time immemorial, the Wurundjeri Woi-wurrung and Bunurong Boon Wurrung, as the Traditional Owners of the lands and waters on which the City of Melbourne is located, continue caring for country. To them, this place is Narmm.

Narmm was and remains an important meeting place and location for political, cultural, social and educational events. We respect Aboriginal heritage, culture and knowledge. Aboriginal voices and aspirations must be embedded in our core business and decision-making at every level as we strive for reconciliation, recognition, respect and truth-telling. Over the next four years, we will ensure that First Peoples' culture, lore, knowledge and heritage enrich the city's growth and development.



For the Wurundjeri Woi-wurrung, Bunurong Boon Wurrung, 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 are committed to ensuring 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. ♥
- 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. ♥
- 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. ♥



## How we are performing

Our indicators represent how City of Melbourne measures progress to achieve our strategic objectives. The results for this financial year are below.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of people surveyed who demonstrate an understanding of Melbourne's Aboriginal heritage and culture.	100%	10.8% (2020)	19.0%	21.4%	

Recent survey results show an increase in the understanding of Melbourne's Aboriginal heritage and



culture. The uplift in results is partly due to the change in methodology behind the measure.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of people surveyed who believe the relationship with Aboriginal people is important. ❤️	100%	95.1% (2020)	94%	93%	

The proportion of people surveyed who believe the relationship with Aboriginal people is important has slightly decreased. This trend is consistent with national surveys published by Reconciliation Australia.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Delivery of the City of Melbourne's Reconciliation Action Plan.	100%	N/A	50%	91%	

During the 2022-23 year, 67 out of 84 deliverables were fully completed, and 17 out of 84 deliverables partially delivered (69% completed). This progress continues delivery of the Reconciliation Action Plan.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Level of involvement of Traditional Owners in city governance.	Increase	N/A*	65	155	

Traditional Owners were engaged at least 155 times, including on the Greenline Project, Queen Victoria Market Precinct Renewal, Munro library and community hub, and Royal Park. This result is more than double the level of engagement during 2021-22.


\*Data collection commenced in 2021-22

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2023-24 outlines what we will deliver next financial year.

### Truth-telling

MI	What we said we'd do	Our role	Status 2022-23
23	Explore and deliver opportunities for truth-telling to facilitate learning, healing, and change within Melbourne and beyond. This will be an opportunity to impart knowledge of thousands of years of rich history, language and stories, as well as provide a form of restorative justice by acknowledging Aboriginal peoples' experiences of dispossession and inequity. ❤️	Partner	

During 2022-23 we delivered multiple activities as part of truth-telling, including:

Hosting an all-First Nations Panel discussion with Aunty Joy Wandin Murphy, Māori architect Rau Hoskins and artist Aretha Brown exploring ways of building relationships with Country in urban environments as part of MPavillion.

Undertaking targeted consultation with the Aboriginal community, especially Stolen Generations, was completed on the potential location of the Stolen Generations Marker. Work is underway to confirm the location and commission an artist to create the marker.






Illuminating the Town Hall and Parliament Gardens in purple to honour the Stolen Generations and create public awareness of Sorry Day.

Organising several events for Reconciliation Week. City of Melbourne was honoured to have Antoinette Braybrook deliver a highly impactful National Reconciliation Week Oration. This event was part of a successful week of activities culminating in the Mabo Day Concert, curated by Lisa Maza and attended by 510 people.

Supporting the launch of the publication Power and the Passion: Our Ancestors Return Home by Jim Berg and Shannon Faulkhead. It highlights the urgent need to repatriate First Peoples' Ancestral Remains and return all precious cultural material to its rightful owners.

## Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing		

Planned activities for 2022-23	Status 2022-23
Establishing a Stolen Generations memorial site to recognise the Aboriginal and Torres Strait Islander children forcibly removed from their families and communities between 1910 and the 1970s.	
Delivering activities and events for Sorry Day in May 2023.	
Launching the Seasons Project in May 2023 to inform and educate people about the seven Wurundjeri seasons to better understand the Country they live on.	
Delivering a series of activities and events for National Reconciliation Week in May and June 2023.	
Advocacy by the Lord Mayor, councillors and staff for truth-telling at important functions and occasions.	

**Declaration of Recognition and Commitment**

MI	What we said we'd do	Our role	Status 2022-23
24	Implement the Declaration of Recognition and Commitment in good faith, which signals and elevates the City of Melbourne's shared commitment to reconciliation across the organisation.	Deliver	■

This project was completed in 2021-22.


**Major initiative planned lifecycle**

2021-22	2022-23	2023-24	2024-25
Completed			

Planned activities for 2022-23	Status 2022-23
N/A	N/A



### Govern with Sovereign First Nations

MI	What we said we'd do	Our role	Status 2022-23
25	Govern with Sovereign First Nations to enable true self-determination, where deliberative engagement is proactive, responsive and consistent. ❤️	Deliver	

We have continued to progress discussions with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation and Bunurong Land Council to develop a memorandum of understanding.




Preliminary work was undertaken on establishing a First Nations Committee of Council.

Preliminary work commenced on developing a Governance Framework for Traditional Owner engagement.

All three initiative elements will embed First Nations self-determination principles across the City of Melbourne.

#### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing		

Planned activities for 2022-23	Status 2022-23
Formalising the relationship with Traditional Owner groups.	
Increasing Aboriginal engagement and involvement in governance mechanisms across the City of Melbourne.	
Establishing mechanisms to engage and involve the Aboriginal community.	

## First Nations Cultural Precinct

MI	What we said we'd do	Our role	Status 2022-23
26	Commence planning for a co-designed First Nations Cultural Precinct with First Peoples – a place to retain, maintain and recreate in a culturally specific geography, where First Peoples can practice continuity of customs and traditions through uninterrupted connection to lands and waters. ❤️	Partner	—


City of Melbourne prepared a pre-feasibility study on the project. Discussions during the past 18 months have not been successful in securing funding, so this initiative will not be continued.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Discontinued	N/A

Planned activities for 2022-23	Status 2022-23
Continuing delivery of the First Nations Cultural Precinct in partnership with Victorian and Australian governments.	—
Continuing engagement with Traditional Owners, and Aboriginal community regarding the governance structure and First Nations Cultural Precinct.	—


### Annual gathering of the Eastern Kulin

MI	What we said we'd do	Our role	Status 2022-23
27	Support a partnership forum - an annual gathering of the Eastern Kulin (noting the history of Tanderrum).	Partner	

Due to issues with the completion of key contingent milestones in major initiative 25, this major initiative has been delayed. Work is expected to resume from 2023-24.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	

Planned activities for 2022-23	Status 2022-23
Engaging with representatives of the Aboriginal community in Melbourne and Victoria to support discussion of an annual gathering of the Eastern Kulin.	

## Health and wellbeing actions (from branch business plans)

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Branch business plan action	Action update
<p>Advance our commitment to reconciliation via the second year of the Innovate Reconciliation Action Plan 2021-23. ♥</p>	<p>We have fully completed 67 of the 84 actions in the Reconciliation Action Plan. The Plan will be completed in 2023-24.</p> <p>Highlights of the second delivery year of City of Melbourne's Innovate Reconciliation Action Plan 2022-23:</p> <ul style="list-style-type: none"> <li>• Completed community consultation with members of the Stolen Generation on the shortlisted locations for the Stolen Generations Marker project.</li> <li>• National Reconciliation Week Oration 2023 by Melburnian of the Year Antoinette Braybrook.</li> <li>• NAIDOC in the City and Mabo Day concerts were held at Federation Square.</li> <li>• Delivered YIRRAMBOI Festival.</li> <li>• Delivered public truth-telling talk that explored ways of building relationships with Country in urban environments.</li> <li>• Awarded contract to Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation to deliver cultural awareness training to staff.</li> <li>• Consulted with Traditional Owners on significant projects, including Greenline and Queen Victoria Market.</li> <li>• Delivered Care Days that linked Aboriginal people experiencing homelessness with essential support services.</li> <li>• Met Aboriginal procurement targets by increasing the number of Aboriginal business suppliers.</li> <li>• Aboriginal community organisations use in-kind access to Council bookable spaces within libraries and community hubs 37 times this year.</li> <li>• Aboriginal representation was increased on Council-endorsed creative committees and panels.</li> </ul>



# 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. City of Melbourne declared a climate and biodiversity emergency in 2019.

## Our priorities



- City of Melbourne is a leading city globally that sets the standard in climate action. ❤️
- Resilient and safe communities that are adapting to the public health impacts of climate change. ❤️
- Lead the transition towards net zero emissions for the city.
- Biodiversity, habitat, green spaces, water quality and tree canopy cover are increased in 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. ❤️

## How we are performing



Our indicators represent how City of Melbourne measures progress to achieve our strategic objectives. The results for this financial year are below.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Municipal greenhouse gas emissions.	33% reduction (from 2015 baseline by 2025)	<b>4,137,873</b> tCO <sub>2</sub> -e (2020 calendar year data)	<b>4,231,629</b> tCO <sub>2</sub> -e (2021 calendar year data)	<b>4,554,276</b> tCO <sub>2</sub> -e (2022 calendar year data)	

Overall greenhouse gas emissions in the municipality rose during 2022-23. This is largely attributable to a jump in electricity consumption associated with increased commercial and industrial activity following the end of COVID-19 restrictions in 2021.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 On-road transport emissions.	Decrease	<b>389,055 tCO<sub>2</sub>-e</b> (2020 calendar year data)	<b>457,890 tCO<sub>2</sub>-e</b> (2021 calendar year data)	<b>481,833 tCO<sub>2</sub>-e</b> (2022 calendar year data)	

Increased transport emissions during 2022-23 can be attributed to an increase in on-road transport emissions. Overall 'vehicle kilometres travelled' within the municipality increased to pre-COVID levels.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Installed battery storage capacity in the municipality.	Increase	<b>42 kW</b> (June 2021)	<b>56 kW</b>	<b>163 kW</b> (December 2022)	

More than 100 kW of battery capacity has been installed across the municipality, primarily at residential properties in Kensington, North Melbourne, Parkville and Carlton.

Capacity figures are derived from data updated by the Australian Energy Market Operator in March 2023.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Household waste produced.	10% reduction (by 2025)	<b>40,716 t</b> (2018-19)	<b>41,549 t</b>	<b>41,165 t</b>	

The volume of household waste production remains above the baseline due to new high-rise buildings now being serviced by the City of Melbourne.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>Municipal waste diverted from landfill. (Per cent increase on 2018-19 baseline).</p>	50% diversion (by 2025)	10,534 t (2018-19)	14.32%	29.49%	



The amount of municipal waste diverted from landfill improved from the previous year, with the roll-out of a service for food organics and garden organics (FOGO) in mid-rise multi-development units, and an ongoing improvement in residents' use of existing organic services.

Feedback from our landfill and recycling processing contractor indicated significant recycling in the landfill bins, which is a trend across other similar councils. This indicator has been enhanced and direct comparison to prior year result is not advised.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>Percentage of alternative water used for Council's operations.</p>	Increase	23% (2018-19)	23%	23%	

By 2030, City of Melbourne aims to supply 50% of all the water used in our operations from alternative water sources. To achieve the alternative water target, City of Melbourne will need to construct the equivalent of three large stormwater harvesting schemes delivering a total of 227 mega litres per year.



Progress is being made to increase the use of alternative water by developing a new stormwater harvesting system that will irrigate Princes Park, which is expected to deliver 60 mega litres per year.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>Percentage of total nitrogen removed from stormwater entering waterways</p>	Increase	13% (2000)	13%	13%	

By 2030, City of Melbourne aims to reduce total nitrogen from stormwater entering our waterways by 30% (baseline year 2000). We are currently at 13%. To achieve the nitrogen reduction target, City of Melbourne would need to deliver the equivalent of five large stormwater harvesting schemes or 9400 water sensitive urban design tree pits.

New raingardens on Clowes Street in South Yarra and Fishplate Lane in Docklands contribute to improving stormwater quality before it enters the Yarra River – Birrarung, reducing run-off volume and enhancing biodiversity.





Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Heat health alerts this year. ❤️	Decrease	<b>9</b> (2019)	<b>3</b> heat health alerts (amended from 2)	<b>3</b> heat health alerts	

In 2022-23, there were three heat health alerts\* issued for the central weather forecast region that includes Melbourne.



While the same number of alerts issued for 2021-22, there was an increase in the number of days experiencing extreme heat / a heatwave period as part of the alert notifications, with three days in 2021-22 and eight days in 2022-23 – an increase of five days.

\*The Chief Health Officer from the Department of Health issues heat health alerts based on the Bureau of Meteorology’s seven-day forecast. The forecast conditions may cause an increase in heat-related illnesses in the community.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Percentage of tree canopy cover in the public realm. ❤️	27% (by 2025)	<b>23.7%</b> (2018-19)	<b>24.78%*</b>	<b>24.82%</b>	

Our 2023 public realm canopy cover is 24.82%. Our most recent analysis shows that this is an increase from 24.78% in 2022.

\*The 2021-22 figure has been revised to 24.78% from the reported figure of 25.22%. This figure was revised with improved analysis of satellite imagery.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Number of trees planted in the municipality. ❤️	2400, plus number of trees removed in previous year, or 3000, whichever is more.	<b>3052</b> (2019-20)	<b>3041</b>	<b>2554</b>	

The annual target was achieved, however the year on year trend reflects the reduction in number of trees planted in 2022-23. We delivered 23 new streetscapes through the Urban Forest Precinct Plan in 2022-23.

In response to customer requests, tree planting efforts focused on replanting vacant sites throughout residential

streets and the central city. These sites take longer to plant, which has resulted in fewer trees being planted in 2022-23 than the previous year. However, renewing the tree population in residential streets and the central city will have the greatest impact on urban heat and the municipality's canopy cover long term.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Area of native understorey habitat in the public realm.	Increase	<b>368,615m<sup>2</sup></b> (2017-18)	<b>489,943m<sup>2</sup></b>	<b>490,063m<sup>2</sup></b>	

We have increased understorey habitat by 33%, or 12.1 hectares since the baseline was established in 2017.


The Nature in the City Strategy aims to increase understorey habitat, on City of Melbourne-managed land, by 20% by 2027. This target was set based on evidence that understorey vegetation (not including turf or tree canopy) is critical for increasing biodiversity in the city.

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2023-24 outlines what we will deliver next financial year.

### Global leader on climate action

MI	What we said we'd do	Our role	Status 2022-23
28	To enhance Melbourne's position as a global leader on climate action, we will undertake bold advocacy on behalf of our community.	Advocate	

This year, we engaged the Victorian and Australian governments on key climate and biodiversity priorities. We saw significant increases in commitment by both levels of government.




The national grid is targeting 82% renewable energy by 2030, a leap in progress towards Melbourne's 100% renewables target in the same time frame. The Victorian Government brought forward its net zero emissions target by five years to 2045, supporting at least 85% of Melbourne's ambitions to be net zero by 2040.

Melbourne has learnt from international networks and partners, bringing the benefits of global action to Melbourne. We have shared our experience localising the United Nations Sustainable Development Goals (the Goals) with cities across the Asia Pacific region.


Several international delegations visited Melbourne to share knowledge on climate action, and we attended high-profile climate and biodiversity events.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Engaging with the Victorian and Australian governments.	
Establishing a way to build organisational capacity to partner with the community on advocating for climate action.	
Lord Mayor, councillors and CEO, and executive engagement in key national and global events when appropriate.	

### Employment centre of a resilient zero-carbon economy

MI	What we said we'd do	Our role	Status 2022-23
29	Create an enabling environment for Melbourne businesses and universities to become the employment centre of a resilient zero-carbon economy.	Partner	




City of Melbourne facilitated the development of the Melbourne Climate Network – an industry-led group dedicated to driving future climate-related jobs. The network is supported through funding and resources.

The Zero-Carbon Jobs Summit explored the unprecedented opportunity to grow jobs in the


municipality. Supported by over 120 industry stakeholders, the event identified sector strengths and opportunities as the city transitions to a zero-carbon economy. We also supported sector events delivered by the Victorian Cleantech Cluster and Climate Zeitgeist.

#### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Conducting a market opportunities assessment to examine the current state and future opportunities for growth of a zero-carbon economy in Melbourne that supports employment.	
Conducting the inaugural Zero Carbon: Maximum Jobs Summit, bringing together business, community and academic leaders to develop an agreed way forward.	
Establishing a Zero-Carbon Jobs Cluster that will prioritise the creation of local knowledge-economy jobs in the clean energy, climate adaptation and related fields, and support innovation through universities, small businesses and startups that deliver positive social and environmental benefits.	

## Environmental performance of buildings




MI	What we said we'd do	Our role	Status 2022-23
30	Progress a planning scheme amendment to improve the environmental performance of buildings in order to reduce emissions to zero by 2040. ❤️	Deliver	

The planning scheme amendment for sustainable building design was exhibited, and we received 73 submissions. Many of the matters raised require specialist consideration, which has been commissioned. In 2023-24, we will further assess the submissions and present our responses, informed by specialists and legal advice, to Council.


We released a Zero Carbon Buildings for Melbourne discussion paper consulting on potential initiatives to accelerate zero carbon retrofits and received over 150 responses.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	

Planned activities for 2022-23	Status 2022-23
Negotiating with the Victorian Government to progress and implement the planning scheme amendment.	
Depending on the outcome of this planning scheme amendment, pursuing alternative options to improve the environmental performance of new buildings (see major initiative 35).	
Investigate options to promote and realise measurement and disclosure of embodied carbon in the development and performance of buildings.	

## Urban Forest Strategy

MI	What we said we'd do	Our role	Status 2022-23
31	Deliver on our Urban Forest Strategy, including tree canopy, private greening incentives and city greening. ❤️	Deliver	








In 2022-23, we continued to deliver our Urban Forest Strategy through our tree planting program and the implementation of the Urban Forest Precinct Plans. Streetscape greening projects completed include Provost and Little Provost Street in North Melbourne, Scarborough Place in Kensington and Fishplate Lane in Docklands.

We completed a flagship Urban Forest Fund greening project called Victoria Point on the concourse between Marvel Stadium and Southern Cross Railway Station. Once the plants are established, this new native space will provide approximately 2850 m<sup>2</sup> of new green cover, doubling the green cover in this location.


Urban forest resilience has been increased by introducing new and rare species such as *Livistona australis* - a native palm of Victoria that we have planted in University Square.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Continuing the Tree Planting Program.	
Implementing the Urban Forest precinct plans to achieve a healthy, resilient and diverse urban forest for the municipality.	
Delivering round four grants through the Urban Forest Fund to support local greening projects.	
Delivering the Canopy Uplift Program.	
Continuing to deliver the Citizen Forester Program to encourage citizens to help create a greener Melbourne.	
Implementing the Tree Policy to protect trees.	
Beginning to renew the Urban Forest Precinct Plans for the next decade.	

## Food Organics, Green Organics

MI	What we said we'd do	Our role	Status 2022-23
32	Lead the reduction of food waste and diversion of waste from landfill by continuing the Food Organics, Green Organics (FOGO) rollout through high-rise apartment innovation and addressing food-waste reduction. ❤️	Deliver	

All residential single-unit dwellings and low-rise multi-unit dwellings in the City of Melbourne had access to a food waste recycling service in 2022-23. This has resulted in over 1800 tonnes of food waste being diverted from landfill and recycled into compost.




Works have progressed to enable the remaining households to access food waste recycling, including trialling options for recycling within high-rise buildings, which includes food waste dehydrator technology. This program diverts organic waste from landfill while minimising truck movements within the city associated with collection.

Programs to minimise waste from businesses within the city have also commenced, including educating small to medium businesses about the benefits of minimising waste and opting for reusable and recyclable packaging and products.


Food waste recycling has also expanded within the city for businesses, using electric bikes to collect and divert over 146.59 tonnes of food waste.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	

Planned activities for 2022-23	Status 2022-23
Reviewing the outcomes of the food and green organics recycling program in low-rise buildings.	
Reviewing the outcomes of the first food and green organics recycling pilot in high-rise buildings.	
Reviewing options for additional organics recycling services.	

## Circular economy

MI	What we said we'd do	Our role	Status 2022-23
33	Support the development of a circular economy through bold leadership and community neighbourhood projects, including the container deposit scheme, alternative waste technologies, circular economy guidelines, and partnered or aggregated demand to stimulate end markets. ❤️	Partner	






We continued working with the M9 alliance of inner Melbourne councils on a business case that aims to identify infrastructure solutions for all waste streams for inner metro councils. A market-sounding exercise to inform the final business case is underway.

We completed phase one of the Circular Economy Precinct design - with precinct identification and selection to be completed in 2023-24.

The Go Full Circle program commenced this year, with 10 businesses joining. It aims to empower and enable local businesses to understand circular economy benefits and how to divert waste from landfill. The program is on track to increase in 2023-24.


### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	

Planned activities for 2022-23	Status 2022-23
Reviewing suitable glass collection service options that maximise circular economy outcomes and meet the Recycling Victoria policy requirements, taking into consideration the findings of the container deposit scheme review and collaborative options with the M9 inner Melbourne local council network.	
Implementing and delivering the Circular Economy Guidelines, focusing on education and embedding circular outcomes within the community and CBD businesses.	
Running the pilot Circular Economy Business Precinct Program, showcasing circular economy practices and assisting businesses to minimise waste.	
Reviewing opportunities available to the City of Melbourne for advanced waste technologies that can process our residual waste, and maximise landfill diversion.	
Developing collaborative partnerships and opportunities with neighbouring councils through the M9 inner Melbourne local council network), aimed at driving innovation within the recycling market and circular economy outcomes.	



## Power Melbourne

MI	What we said we'd do	Our role	Status 2022-23
34	Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.	Partner	

The tender process to select a commercial partner to supply, build and operate the first three community batteries as part of the demonstration stage of Power Melbourne has been completed.

Installation of batteries at the Dock, Boyd Community Hub, and Council House 2 will commence in late 2023.

Significant grant funding was secured to support the delivery of Power Melbourne via the Victorian Government's Neighbourhood Battery Initiative program and the Australian Government's Community Battery for Household Solar Initiative.


Our community consultation via online surveys on Participate Melbourne and workshops with Community Champions revealed high support for proposed battery locations.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Developing a business case to establish a network of batteries in the municipality and partnership with an electricity retailer.	
Running a tender process to engage a battery and retail partner (subject to Council approval of the business case).	
Developing a memorandum of understanding with other councils to partner on retail renewable electricity offerings for residents and small business.	
Piloting battery installation on a City of Melbourne asset and completing the design for rollout across several sites.	
Developing a plan and agreement to integrate assets from RMIT and University of Melbourne into the battery network	
Delivering community engagement activities to support battery deployment (pending Victorian Government grant funding).	
Pursuing external funding to support capital works.	

## Implement the Climate and Biodiversity Emergency action plan

MI	What we said we'd do	Our role	Status 2022-23
35	Implement the Climate and Biodiversity Emergency action plan. ❤️	Deliver	

This initiative seeks to shift City of Melbourne to gas-free operations and to ensure climate change and biodiversity are considered as we manage our assets.

Progress this year towards implementing gas-free operations included:








- Completing projects at Jean McKendry Neighbourhood Centre, Royal Park Golf Course, Carlton Gardens Lodge, Gatehouse Lodge, Arnion House, Hotham Hub and East Melbourne Children's Co-operative.

- Progressing design work for the electrification of Fawkner Park Senior Citizens Centre, Childcare Centre and Tennis Kiosk and North Melbourne Pool.
- Getting a request-for-quotation out to market for the electrification of the Boyd Community Hub.

We have continued to invest in transitioning City of Melbourne's fleet away from internal combustion engines. Electric or hybrid vehicles now comprise 68% of our fleet. We installed seven dual port chargers and 12 single port chargers this year.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Delivering priority actions from the Climate and Biodiversity Emergency Response.	
Continuing to implement the gas-free operations roadmap to reduce City of Melbourne's fossil fuel use.	
Updating City of Melbourne policies and processes to ensure climate change and biodiversity opportunities and risks are considered throughout the lifecycle for all City of Melbourne owned assets.	
Accelerating the adoption of zero net emissions vehicles in the City of Melbourne's vehicle fleet, influencing key suppliers through contracts and assessing opportunities for electric vehicle charging within the municipality.	
Progressing existing initiatives including expanding urban tree canopy cover, rapid city greening, direct seeding and integrating the Green Factor infrastructure assessment tool into planning requirements to improve environmental performance and incorporate green infrastructure in new buildings.	
Supporting the development of a circular economy (see major initiative 33).	
Developing additional options (to a rates mechanism) to incentivise good environmental performance in existing buildings.	

### Health and wellbeing actions (from branch business plans)

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Branch business plan action	Action update
<p>The Urban Forest Strategy is committed to mitigating the urban heat effect throughout the municipality through urban greening. ♥</p>	<p>City of Melbourne continued our tree planting program with 2554 trees planted this year. There are over 80,000 trees planted in the public realm, and our canopy cover was mapped at 24.82% this year. We renewed our Urban Forest Precinct Plans and engaged the community about priorities in East Melbourne, South Yarra, central city and Carlton this year.</p>
<p>Taking action to raise awareness of risks posed by extreme heat and reduce community exposure. ♥</p>	<p>City of Melbourne is committed to reducing the threat of extreme urban heat for all, particularly vulnerable people. In October, we committed to the City Champions for Heat Action Program, a global program started in 2020 by the Arsht-Rockefeller Foundation Resilience Centre (Arsht-Rock).</p> <p>Co-directors of Climate Change and City Resilience, Tiffany Crawford and Krista Milne, were appointed Chief Heat Officers. They will raise awareness about extreme heat risk, provide local leadership and collaborate to deliver solutions.</p> <p>Community Resilience Assessments are conducted to understand better and respond to the physical and social vulnerabilities that communities face before, during, and after a disaster. We piloted assessments in Southbank, Kensington, and Carlton.</p> <p>Activities delivered over the summer included a Heat Health Communications Plan, distributing 700 heat kits, 15 Heat Smart seminars and engagement to understand the community's heat health priorities.</p> <p>We distributed Cool Places maps and the Cool Routes tool to support the community in keeping cool and hydrated.</p>

# 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

- A fair, appropriate and accessible range of affordable housing for people of all backgrounds is available, with special focus on people experiencing homelessness. ♥
- Increased food security for everyone, especially the most vulnerable. ♥
- Core services are accessible and affordable to everyone, with special attention to mental health, lifelong education and internet services. ♥
- City activities including events, the arts and culture are accessible and affordable for everyone. ♥
- People with disability feel welcome in the city and have equal access. ♥

## How we are performing

Our indicators represent how City of Melbourne measures progress to achieve our strategic objectives. The results for this financial year are below.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>Number of people recorded as experiencing chronic homelessness and sleeping rough. ♥</p> <p>This indicator was previously reported as 'Number of people sleeping rough who have not been offered accommodation.'</p>	Zero	N/A*	38	73	

The number of people sleeping rough has fluctuated throughout the year. The conclusion of the Victorian Government's COVID-19 hotel emergency accommodation program has contributed to the increase in number of people sleeping rough in 2022-23.

The number of people recorded as sleeping rough on the Melbourne By Name List exceeds number of housing places available and evidences the continued need for increases in the supply of emergency, transitional and supported social housing in the Melbourne CBD.

\*Data collection commenced in 2021-22

Note: this data is derived from the Melbourne Service Coordination Project (SCP), By Name List, which is held and managed by Launch Housing. The By Name List brings together data from SCP partners and represents outcomes enabled by the collective activity of all service partners.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Number of people experiencing chronic homelessness and sleeping rough who have been supported to access transitional, social or private rental housing. ❤️	500 (by 2025)	N/A*	118	91	

In 2022-23 the Melbourne Service Coordination Project supported a total of 91 people into a range of accommodation and housing options.

Comparisons with 2021-22 data shows the ongoing challenge of accessing suitable housing options for people experiencing primary homelessness (rough sleeping), due to the lack of suitable housing stock for people on very low incomes in Melbourne.

\*Data collection commenced in 2021-22

Note: this data is derived from the Melbourne Service Coordination Project (SCP), By Name List, which is held and managed by Launch Housing. The By Name List brings together data from SCP partners and represents outcomes enabled by the collective activity of all service partners.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Number of new demonstration social and affordable housing units facilitated on City of Melbourne land. ❤️	100 (by 2025)	N/A*	0	50 units under construction through Make Room initiative	

We progressed the identification of City of Melbourne land for potential affordable housing sites, including high-level feasibility studies.

The Make Room project commenced the conversion of a Council-owned building at 602 Little Bourke Street into secure, safe and supported accommodation (50 units) for people experiencing homelessness and sleeping rough.

\*Data collection commenced in 2021-22



Note: the result excludes units already committed during the life of the previous Council Plan on the Munro and Boyd sites, which are expected to be completed during the life of the 2021-25 Council Plan.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of people reporting food insecurity. ❤️	25% reduction (by 2025)	32.9% (2020)	31.7%	31.7%	

The proportion of residents reporting food insecurity in 2022-23, as measured through the City of Melbourne’s Social Indicators Survey, was consistent with 2021-22 results.



Food relief providers reported that the need for food relief remained high in the community, who were impacted by cost-of-living pressures and inflation.

This included those who were worried their food would run out, had to reduce or skip meals, ran out of food or accessed emergency food relief over the past 12 months.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of people surveyed who participate in lifelong learning in the municipality.	Increase	66% (2020)	69.0%	74.7%	

A total of 74.7% of people surveyed indicated that they participated in lifelong learning activities, programs and events this year, compared to 69% in 2021-22.



City of Melbourne libraries held 1799 workshops and events focusing on literacy, personal development, digital literacy and workforce development, with 32,448 participants. This figure also increased from 21,872 participants last year.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>Proportion of people surveyed who participate in arts and cultural activities in the municipality. ❤️</p>	Increase	16.7% (2020)	19.1%	24.0%	

In 2022-23, 24% of resident and city users surveyed indicated that they participated in arts and cultural activities in the municipality.

ArtPlay school holiday events were consistently sold out, with high attendance at events such as Moomba Festival and RISING.

This is a 5% increase from the previous year and correlates with the increased number of people in the city.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 <p>Number of City of Melbourne programs that are inclusive and respond to the needs of people with disability. ❤️</p>	Increase	N/A*	222	486	

The number of inclusive and accessible programs has increased, with a focus on inclusive programming. This year, we have expanded our reporting to include accessible programs within libraries, family services and recreation services.


\*Data collection commenced in 2021-22

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021–25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2023–24 outlines what we will deliver next financial year.

### Inclusive sports facilities for women

MI	What we said we'd do	Our role	Status 2022-23
36	Increase and upgrade accessible, inclusive spaces for women in City of Melbourne sports facilities. ❤️	Deliver	

The Brens Pavilion is the second of three pavilions to be constructed in Royal Park to increase the participation of women and girls in sport. The pavilion building was completed in May 2023, with sports clubs moving in and utilising the new facilities.







Work was progressed on the Ryder Pavilion project despite delays, to ensure that the project was ready to continue in 2023–24.

Construction of Kensington Community Aquatic and Recreation Centre was delayed due to remediation of contaminated soil. This remediation work is now complete with construction now well underway.

A draft schematic design has been completed for the redevelopment of Riverslide Skate Park.


### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Completing construction of the new Brens Pavilion to improve accessibility for women and girls.	
Commencing construction of Ryder Pavilion to improve accessibility for women and girls.	
Commencing construction of Kensington Community Aquatic and Recreation Centre.	
Completing the detailed design for the redevelopment of Riverslide Skate Park.	
Completing the detailed design for reinstating Edmund Herring Oval in Domain Parklands following Metro Tunnel works. Anticipated in 2024, including for the pavilion upgrade, sports ground lighting and playing surface (subject to budget).	
Determining the next priority for sporting infrastructure redevelopment to progressively upgrade sporting facilities to ensure they are accessible, inclusive, safe and fit for purpose for all sporting participants, with a specific focus on gender equity.	



## Neighbourhood model

MI	What we said we'd do	Our role	Status 2022-23
37	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	





As part of City of Melbourne's Neighbourhood Planning Framework, we engaged with almost 7000 residents, business owners, workers, students and visitors. Over 80% of people were engaging with City of Melbourne for the first time.

Community priorities for each neighbourhood have been identified, and 10 of 11 Neighbourhood Portals have been delivered. The portal pages have received more than 87,000 page views since launching in October 2022.


We provided 46 Neighbourhood Grants to support initiatives that respond to the neighbourhood priorities, and a refresh of the Social Procurement Policy was delivered to enable greater social impact through procurement.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Working with communities to build a vision for their local area, and developing 11 neighbourhood plans.	
Expanding the neighbourhood knowledge bank to allow general City of Melbourne staff to collect knowledge and insights about our local neighbourhoods, and making the information available to the community.	
Establishing a neighbourhood stakeholder management system administering a City of Melbourne grant program to focus on neighbourhood priorities, enhancing the volunteering program to meet neighbourhood needs, undertaking planning to deliver social and inclusive employment outcomes through City of Melbourne's procurement practices.	
Undertaking an inclusive spaces pilot at the North Melbourne Community Centre as part of the Active Melbourne Recreation Facilities model.	

## Libraries

MI	What we said we'd do	Our role	Status 2022-23
38	Deliver a revitalised library network, including pop-up libraries, to increase access for our diverse community and to help revitalise the city. ❤️	Deliver	

More than 78,000 people visited a pop-up library this year. Six pop-up libraries and a mobile library van connected the service with users.





A total of 1959 pop-up library program sessions were delivered, focusing on wellbeing and digital literacy, reaching 45,245 people across diverse backgrounds.

A recent customer satisfaction survey revealed that 92% of library users feel safe, and 89% feel comfortable when visiting a library. Our library service achieved a customer satisfaction rating of 8.6 out of 10.


Construction of the library and community hub at the Munro site is underway. See major initiative 14 for more on this project.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Delivering pop-up libraries in up to five fixed locations.	
Implementing actions from the Future Libraries Framework 2021-25, including better ways to represent and celebrate Aboriginal culture, connecting new audiences with our libraries, targeted support for vulnerable people, developing new and imaginative ways to deliver accessible 24-hour library services.	
Developing an operational model for library services in the new Munro library including engagement outcomes.	
Developing a plan for the future City Library in Flinders Lane.	

## Disability Access and Inclusion Plan

MI	What we said we'd do	Our role	Status 2022-23
39	Deliver the Disability Access and Inclusion Plan 2020-24, including ensuring our services and events are more accessible, increasing the number of accessible adult change facilities, and partnering with community and transport groups to make transport more accessible. ❤️	Deliver Partner	

Implementing year three actions in the Disability Access and Inclusion Plan increased participation and inclusion of people with disability. Highlights included:



- The Disability Advisory Committee provided advice on several initiatives, including the Greenline Project, digital inclusion initiatives and the Parking and Kerbside Management Plan.
- Over 150 staff participated in disability awareness training.

- A \$180,000 Changing Places Toilet Facility grant was secured for the community hub at the Munro site.
- Over 140 people attended a forum to acknowledge the 30-year anniversary of the *Disability Discrimination Act*. The event was co-designed and delivered with people with a disability.


Mobility support services were delivered through funding to Travellers Aid, with 851 mobility equipment hires and 140 companion services.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	

Planned activities for 2022-23	Status 2022-23
Implementing the third year of the Disability Access and Inclusion Plan. Actively engaging people with a disability in city-shaping initiatives including The Greenline Project, Transport Strategy, Visit Melbourne and other major initiatives. Increasing the number of changing places facilities, completing building access audits in our building design and delivery. It also includes hosting an event to acknowledge 30 years of the <i>Disability Discrimination Act</i> , development of disability access keys for events - to provide support for people with cognitive and psychosocial disabilities, and the rolling out of disability awareness training.	
Delivering a companion pilot project by Travellers Aid at events including Moomba and the Melbourne Flower and Garden Show to support people with a disability to navigate these events.	

## Disability Access and Inclusion Plan

MI	What we said we'd do	Our role	Status 2022-23
40	Develop and deliver initiatives and programs that will provide food relief to vulnerable members of our community and improve local food production by supporting communities to grow their own food.	Deliver Partner Advocate	

City of Melbourne worked with food relief providers, inner councils and the Victorian Government to improve food relief coordination across the municipality.

Programs included the provision of 300 food vouchers, supporting 1000 residents to access fresh fruit and vegetables at the Community Grocer in Carlton, and the provision of lunches to 317 residents as part of the Community Lunch Club.

The Community Food Guide was updated, and an online map was released on City of Melbourne's website.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Working with food relief providers to improve coordination of local food relief across the municipality, including food donation processes.	
Implementing community food literacy initiatives (for example, food growing and meal preparation on a low budget).	
Identifying and understanding innovative approaches to food growing in urban settings.	
Reviewing and refreshing the City of Melbourne's Food Policy.	
Distributing and promoting the updated Community Food Guide to food relief providers and community support services within Melbourne's neighbourhoods.	

### Accessible and affordable services

MI	What we said we'd do	Our role	Status 2022-23
41	As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable. ❤️	Deliver	





This work was paused in 2022-23 due to resourcing issues and other competing priorities.

Dedicated funding has been allocated to commence work in 2023-24. The project will focus on delivering an evaluation, gap analysis, engagement plan and action plan.


The new Service Planning Framework is expected to be completed on time and included in our Corporate Strategy by 2024-25.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
	Paused	Active - in progress	Active - in progress

Planned activities for 2022-23	Status 2022-23
Building a long-term strategy for how the City of Melbourne plans, monitors and reports on service performance.	
Undertaking a review of how the local government sector manages service planning, including a review of requirements under the <i>Local Government Act 2020</i> .	
Collating information about current service performance.	
Identifying opportunities to better integrate service planning with other organisational processes including asset management, operational planning and neighbourhood planning at City of Melbourne.	

## North Melbourne Community Centre redevelopment






MI	What we said we'd do	Our role	Status 2022-23
42	In partnership with the Victorian Government, commence construction on a replacement North Melbourne Community Centre precinct for the Melrose St community and growing Macaulay population.	Deliver Partner	

The redevelopment of the community centre in North Melbourne was delayed due to the exploration of partnership opportunities with Homes Victoria.


In June 2023, Council endorsed proceeding without Homes Victoria, on the redevelopment of the Council-owned site at 91-115 Melrose Street, and to begin community engagement in 2023-24.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2022-23	Status 2022-23
Achieving agreement on a preferred site and funding model for the community centre.	
Carrying out phase two community engagement, specifically on the community centre design.	
Finalising the use of the facility area and building design to enable the tender process for build to begin.	
Confirming the location for development, and validating and refining recreation and open space requirements with the community.	
Continuing to progress partnerships that support the delivery of this project.	

## Digital programs

MI	What we said we'd do	Our role	Status 2022-23
43	Deliver programs that will build digital literacy skills and capabilities, improve access to free wi-fi from our community facilities, and advocate for appropriate digital infrastructure, to improve digital inclusion for all, particularly for vulnerable groups. ❤️	Deliver	




This year, 2993 participants accessed the creative technology in the makerspaces at our libraries, demonstrating the popularity of the program and its role in supporting creativity and lifelong learning.

The Mel-van mobile library delivered outreach visits to 3716 people to improve their digital literacy skills and capabilities.


Council endorsed developing a Digital Inclusion Plan to strengthen and extend digital access, inclusion and advocacy in our community facilities. The plan includes establishing a standard level of wi-fi for community facilities and exploring a device donation scheme to allow hard-to-reach groups access to devices.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Delivering accessible digital literacy programs through our libraries.	
Piloting a mobile library service.	
Identifying opportunities to improve internet access in City of Melbourne's facilities, and for vulnerable groups in the municipality.	

## Homes Melbourne

MI	What we said we'd do	Our role	Status 2022-23
44	Create a new entity, 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. This entity also supports 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. ❤️	Partner	




Homes Melbourne progressed the identification of City of Melbourne-owned land for potential affordable housing sites. Work included high-level feasibility studies and an expression of interest process on one site.

In partnership with Living Room in Hosier Lane, the Homelessness Support Hub went live, with storage and locker services provided for people experiencing homelessness. The Homelessness Support Hub pilot at Salvation Army 614 was also launched.

We began converting a Council-owned building at 602 Little Bourke Street into secure, safe, and supported accommodation for people experiencing homelessness and sleeping rough.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	

Planned activities for 2022-23	Status 2022-23
Identifying options for an affordable housing pilot project on Council-owned land or other suitable location.	
Delivering and evaluating the Homelessness Service Coordination Program, which brings together representatives from agencies that work with people sleeping rough in the central city.	
Investigating and delivering pilot homelessness support hubs.	
Developing an engagement framework for coordinating with partners and funders on efforts to tackle homelessness.	—



## Health and wellbeing actions (from branch business plans)

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Branch business plan action	Action update
Refresh Food City: City of Melbourne Food Policy.	<p>City of Melbourne received \$74,000 in funding from Partnerships for Healthy Cities, in partnership with Vital Strategies and Bloomberg Philanthropies.</p> <p>We contracted Sustain – The Australian Food Network to review the latest research on food systems nationally and internationally. The work investigated the role of local governments in coordinating food systems, focusing on optimising our community's health and wellbeing. Sustain developed a draft food policy and we engaged the community on the draft.</p> <p>A total of 6129 inspections were undertaken of food businesses, with 3122 of those as registration renewal inspections under the <i>Food Act 1984</i> (Vic). Food businesses also provided 801 food samples for analysis.</p>
Core services are accessible and affordable to everyone, with special attention to mental health, lifelong education and internet services.	<p>Over the past year the following projects with a specific health theme were supported by City of Melbourne.</p> <ul style="list-style-type: none"> <li>• Annual Grants Program 2022: Jane Trengove Other Body Knowledge: Contending with the mythic norm. A collaborative exhibition at KINGS Artist-Run that addressed the obstacles and generative potential presented by disability.</li> <li>• Quick Response Grants 2021: Rianna Thomas. Actually Autistic: An Exhibition made by, and predominantly for, people with autism and particularly artists with autism.</li> <li>• Annual Grants Program 2022: Bo Bickmore. Taking Up Space, was a multi-artform exhibition that showcased and celebrated the diversity of Melbourne's queer community and their bodies through writing, spoken word, art, photography and live performance.</li> </ul>
Deliver Affordable Housing Strategy priorities. The Affordable Housing Strategy 2030 identifies five priorities to address Melbourne's affordable housing crisis.	<p>We began converting a Council-owned building at 602 Little Bourke Street into secure, safe, and supported accommodation for people experiencing homelessness and sleeping rough. Please refer to major initiative 44 for additional activity updates.</p>

Branch business plan action	Action update
Deliver the Melbourne Food Voucher Program as part of the Inner Melbourne Partnership.	<p>City of Melbourne worked with several food relief providers, inner councils and the Victorian Government to improve the coordination of local food relief across the municipality. The Melbourne Food Voucher Program provided a dignified experience for the community to access fresh produce at the Queen Victoria Market.</p> <p>More than \$33,000 worth of food vouchers were distributed to over 300 community members, as well as copies of the Community Food Guide and the Salvation Army <i>Meals to make ends meet</i> cookbooks.</p>
Support the Community Grocer to relaunch the Carlton market.	Support was provided to The Community Grocer with a \$45,000 grant to relaunch its weekly Carlton market. Over 1000 community members have accessed the market since it reopened, with 70% of customers living in nearby housing estates.
Deliver the Community Lunch Club at the Kathleen Syme Library and Community Centre.	<p>The Community Lunch Club was delivered by the Kathleen Syme Library and Community Centre and aimed to address key community wellbeing issues including food insecurity and social isolation.</p> <p>The program engaged 317 participants through two large scale free community lunches using diverted surplus food. Interactive gardening workshops that included food growing is a feature of the program.</p>
Partner with Grow It Local to help our community to grow, share and eat locally grown food.	<p>City of Melbourne partnered with Grow It Local, a not-for-profit organisation, which runs a free online platform to make growing organic food more accessible.</p> <p>Grow it Local promotes the community's enjoyment of sustainably sourced fresh food, increases composting rates and reduces organic food waste to landfill.</p>
Research and develop a Mental Health and Wellbeing resource.	City of Melbourne commenced work to develop a new resource that supports mental health and wellbeing in the community. This resource, including a wellbeing and connection directory, highlights the municipality's social connection and inclusion opportunities.
Develop and publish an interactive Community Food Map.	The Community Food Guide resource was updated, and an online community food map was created to support community members in accessing information about free meals and food relief programs. Food relief organisations reported that community members well utilise the resource.

Branch business plan action	Action update
Funding of St Vincent de Paul mobile food pantry.	<p>City of Melbourne funded the St Vincent de Paul mobile food pantry and also provided a social partnerships grant to establish Vinnies Kitchen.</p> <p>Vinnies Kitchen opened in mid-2022 and provides fresh meals and produce to people in the city experiencing food insecurity. The grant also supports people experiencing homelessness to gain employment skills through volunteering in the kitchen.</p>
The Little Food Festival.	<p>In 2023, we sponsored the Little Food Festival for young Australians aged 5 to 12. The festival offered dynamic, hands-on and immersive opportunities for children to learn about complex food topics, including health and sustainability. More than 7000 kids and families attended the two-day festival, and 90% of attendees said they would return in 2024.</p>
Investigate local governments' role in relation to mental health and wellbeing recommendations from the Royal Commission.	<p>City of Melbourne undertook a scoping exercise to identify its role in responding to recommendations from the 2021 Royal Commission into Victoria's Mental Health System. Work commenced with the Victorian Government and mental health service providers to promote a more connected and accessible local mental health system.</p>
City activities including events, the arts and culture are accessible and affordable for everyone.	<p>All 60 events supported by the Event Partnership Program were free or had a free component and were also accessible. The What's On website now has a hub of accessible content written by a qualified access consultant with lived experience.</p> <p>Our What's On style team worked with talent from the Hawthorn Community Football Teams (Wheelchair Team, Blind Team and a Deaf Community Ambassador) and Cooper Smith (a Melbourne-based DJ and producer with cerebral palsy). This content was part of a dedicated paid social media campaign to promote Melbourne's accessible attractions and hospitality venues to the community.</p> <p>During the year, we enhanced the accessibility of What's On to ensure it meets Level AA of the Web Content Accessibility Guidelines. An accessibility organisation was engaged in conducting a site audit, and we implemented all recommended changes, including adjusting our colour palette to enhance contrast across the site, improving keyboard navigation, adapting the heading hierarchy structure and designing more accessible image carousels.</p> <p>City of Melbourne provided accessible and affordable arts and cultural activities via our creative programs at Arts House at North Melbourne Town Hall, ArtPlay at Birrarung Marr, and Signal at Northbank. Each venue offered low-cost and free programming. We provided translations of texts and marketing material, audio descriptions, Auslan performances and alcohol-free events.</p>

Branch business plan action	Action update
<p>Connect people to resources, information, and to other community members, extend people's literacy and skills, facilitate access to services within the library network and beyond and provide a social worker within library services.</p>	<p>In total, our libraries delivered 2076 free events to 49,027 participants. Programs included story times, youth programs, book clubs, conversation clubs and employment support workshops.</p> <p>A total of 23 events responded directly to the needs of people with disability. These include Periscope, in partnership with Scope, an editorial group in collaboration with cohealth and the Storming the City event with Writeability and Writers Victoria.</p> <p>We published the <i>What you need to know to survive on the streets</i> zine (short information booklet) created by people experiencing or with lived experience of homelessness. The project was facilitated by a peer support worker with lived experience of homelessness and supported by cohealth. Approximately 2000 zines were printed every three months, as well as online content.</p> <p>Our Library Social Worker supported 103 library users by conducting complex social work assessments, counselling, referrals to appropriate support and homelessness services, and emergency relief for access to free meals, food parcels and clothing. The social worker also supported staff with training for managing challenging customer engagements, wellbeing support and peer-to-peer support.</p>



# 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. ♥
- Bonds and social connections between individuals and communities of different backgrounds are strengthened. ♥
- Enforce zero tolerance of violence in our community, including family violence, violence against women, racism and discrimination in all forms. ♥
- People are supported and encouraged to make healthy and sustainable lifestyle decisions. ♥
- An efficient and safe transport network where our streets are safer for all users. ♥



## How we are performing

Our indicators represent how City of Melbourne measures progress to achieve our strategic objectives. The results for this financial year are below.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of people who report feeling safe in the city. ♥	90% by day, 65% by night	<b>83%</b> (by day - 2020)  <b>54%</b> (by night - 2020)	<b>81%</b> (by day)  <b>49%</b> (by night)	<b>82%</b> (by day)  <b>51%</b> (by night)	

The proportion of people who reported feeling safe during the day is 82%, similar to last year, and 51% reported feeling safe during the night, a small increase on the 49% reported last year.

Results over the past four years have remained relatively consistent, ranging from 79-84% for day, and 45-54% for night.


Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Melburnians' self-reported sense of belonging to community. ♥	At least 70 on a scale of 100	<b>63.9</b> (2020)	<b>64.8</b>	<b>63.1</b>	

Melburnians' satisfaction rating of 63.1 in feeling part of their community decreased slightly on the previous year's result. Results from the past five years results have all ranged between 63.1 and 65.4.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Rate of recorded family violence incidents. ❤️	Decrease	1044 (2020)	1332.8* (year ending March 2022)	1241.3 (year ending March 2023)	



The rate of family violence incidents in Melbourne decreased by 7% compared to last year. The ‘family incident’ rate for Melbourne is 10% lower than the Victorian rate of 1377.7. The most affected family members were females aged between 18 and 44 (74%).

\*The 2021-22 figure has been revised to 1332.8, from the reported figure of 1398. This figure was revised to ensure consistent methodology.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination. ❤️	Decrease	N/A*	5 racial vilification reports 10 race discrimination reports 4 disability discrimination report	N/A	N/A

This data is unavailable at local government level for 2022-23.

\*Data collection commenced in 2021-22

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of adults who get adequate physical exercise. ❤️	Increase	47% (2020)	46%	46%	

The proportion of adults who get adequate physical activity (defined as 30 minutes or more of physical activity on four or more days per week) remained stable.

City of Melbourne's Social Indicators Survey showed 50% of males are more active and getting adequate physical exercise, compared to 44% of females.

More than half of adults aged 35 years and over are getting adequate physical exercise.

Residents who spoke a language other than English (41%) were less active compared to residents who spoke only English (51%).

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Rate of ambulance attendance for alcohol and drug misuse in the municipality. ❤️	Decrease	2416 Rate per 100,000 (2019-20)	2116 Rate per 100,000*	2280 Rate per 100,000 (2021-22 result)	



The rate of ambulance attendances for alcohol and drug misuse increased slightly since 2020-21, based on the latest available 2021-22 data.

Melbourne's alcohol and other drug network report an increase in ambulance attendances, predominantly attributed to alcohol-related call outs.

\*The result from 2021-22 has been updated from 1967 to 2116 to include new Estimated Resident Population data.

COVID-19 restrictions eased in the 2021-22 financial year, possibly contributing to the increases as people returned to the CBD.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Number of transport-related injuries and fatalities. ❤️	Decrease	975 (2020)	493 (2020-21)	324 (2022-23)	


There were 324 transport-related injuries and fatalities in 2022-23. These comprise 3 fatalities – down from 7 in the previous year, as well as 116 serious injuries and 205 other injuries.

This is a significant overall reduction from the previous year's result, most likely due to overall changing travel patterns.

To help achieve this result, we delivered several initiatives, including protected bike lanes which improve safety for all road users. Since the installation of the Exhibition Street bike lanes there have been zero bike crashes and overall crash rates are down 46% since 2016.

We have also delivered safer speed limits in the “Little Streets” (20 kph) and in several neighbourhoods such as East Melbourne (40 kph).

We advocated for the delivery of new pedestrian crossings including on Balston Street in Southbank and along St Kilda Road (as part of the delivery of protected bike lanes by the Victorian Government) where there have been a number of road trauma incidents over several years.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Trend
 Proportion of trips made by public transport, bicycle or on foot. ❤️	Increase	63.4% (2018)	N/A	N/A	N/A

Data has not been updated since 2018.

The following data is for trips to, from and within the municipality in 2018:

- Bicycle: 3.86%
- Public transport: 38.1%
- Walking: 21.5%
- Private vehicle mode share (not included in the result): 34.6%.

New data is expected to be provided in 2024.

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2023-24 outlines what we will deliver next financial year.

### Transport Strategy 2030

MI	What we said we'd do	Our role	Status 2022-23
45	Continue to implement the Transport Strategy 2030. This includes delivering a protected bike lane network, station precincts as key gateways, and little streets as streets for people. It also includes safer speed limits, micro-mobility trials, and more efficient traffic signal timing. It also means developing an approach to support electric vehicles and bicycling encouragement programs. ❤️	<p>Advocate</p> <p>Partner</p> <p>Deliver</p>	

The Future Streets Framework was approved by Council for community consultation.

Council adopted the Parking and Kerbside Management Plan, which is being delivered in stages. Streetscape and safety works have been provided across the municipality, including widened footpaths, pedestrian crossings, reduced speed limits, bike lanes and associated road safety improvements.







A new section of protected bike lane was built on Albert Street near Hoddle Street in East Melbourne. We completed community engagement on the Arden Street and Macaulay Road bike lanes and provided extensive input to the design of the St Kilda Road bike lanes. We are continuing to work with the Department of Transport and Planning to improve approval times for City of Melbourne-designed on-road cycle infrastructure.

Following a successful pilot this year, we will deliver the Biketober workplace-based bike engagement program to businesses in Melbourne in 2024.


The shared e-scooter trial has seen nearly 5 million rides in inner Melbourne. If the Victorian Government determines to make the shared e-scooter trial permanent, then future considerations will include footpath riding, poor parking and other amenity issues associated with shared e-scooter schemes.

## Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Developing a policy on low-emission vehicles.	
Delivering a bicycle encouragement program including workshops, training, communications, community development and events.	
Continuing micro-mobility trials (for example, e-scooters), including evaluation.	
Delivering new bike infrastructure including bike lanes on Arden Street, Albert Street, Queensberry Street, Macaulay Road and St Kilda Road.	
Improving East Melbourne pedestrian access.	
Implementing the recommendations of the independent transport review (commissioned by the City of Melbourne to assess transport activity in the city, and to identify actions to support post-pandemic recovery) including ongoing monitoring of traffic hotspots.	

## Transport and Amenity Program





MI	What we said we'd do	Our role	Status 2022-23
46	Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnership with the Victorian Government.	Deliver Partner	

The North and West Melbourne and Docklands Transport and Amenity Program is a suite of streetscape improvement projects. These projects will help leverage the benefits and alleviate some effects of the West Gate Tunnel Project on local and arterial roads in the City of Melbourne.


In 2022-23, we completed consultation on the Hawke Street Linear Park concept design and progressed a Master Plan for Spencer Street North, which will be released for consultation in 2023-24.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Commencing delivery of a range of streetscape and public realm projects to address impacts and opportunities arising from the Victorian West Gate Tunnel Project.	
Spencer Street Masterplan: Spencer Street (North) between La Trobe St and Dynon Road including a range of projects for delivery in 2023-24 and 2025-26.	
Hawke Street Linear Park: Design 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 Metro Tunnel's new State Library Station with Market Square, Queen Victoria Market.	

### City Road Master Plan

MI	What we said we'd do	Our role	Status 2022-23
47	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.	Deliver Advocate	




The City Road Master Plan is a public realm plan that aims to improve the safety, amenity and environmental sustainability of City Road and adjacent spaces.

Citywide will construct the Kings Way pedestrian traffic signals in the first few months of the new financial year.


This year, we agreed with the Department of Transport and Planning on increased tenure arrangements for the northern undercroft space.

#### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2022-23	Status 2022-23
Completing the design, planning approval and tender award for the upgrades to the City Road northern undercroft and City Road Park.	
Commencing construction on the above.	
Continuing to advocate to the Victorian Government for upgrades to City Road East and West by undertaking further traffic studies.	

## Inclusive Melbourne Strategy

MI	What we said we'd do	Our role	Status 2022-23
48	Adopt in 2021-22 and then implement an Inclusive Melbourne Strategy to increase access to opportunities for all people and outline how the City of Melbourne will respond to the diversity of religions, cultures, age groups, gender, sexual orientation and ability among the people who live, work, study in and visit the city. ❤️	Deliver	

Significant progress has been made on the two-year Inclusive Melbourne Strategy Implementation Plan. Highlights for 2022-23 are:

- More than 60 programs delivered to increase the inclusivity of recreation facilities including a women's-only gym program at the North Melbourne Community Centre, co-designed with women and girls from diverse cultural backgrounds.
- Support for diverse entrepreneurship through a partnership with Migrant Woman in Business to host the Women, Culture and Business Fair, which showcased 120 migrant and refugee women with nano and micro businesses.
- Diversity was a highlight of Melbourne Fashion Week, where runway shows featured models with disabilities, models who identify as LGBTIQ+, and curve models.
- Melbourne Pride, a staff-led LGBTIQ+ network supported more than 200 staff and their families to participate at Pride March in 2023.






- Libraries provided a safe and welcoming space for all community members through bookclubs including Chinese Book Club, Queer Book Club and Womempower Book Club.
- Receiving a High Commendation award at the Victorian Multicultural Awards for Excellence, recognising our approach to supporting international students during the pandemic, and newly arrived refugees evacuated from Kabul.

Full details are included in the annual progress report provided to the Future Melbourne Committee on 1 August 2023.


Accessibility improvements to the corporate website are being prioritised in the website upgrade project and accessibility testing will be undertaken as a mandatory milestone for the projects in the first few months of the new financial year.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Delivering immediate priorities from the Inclusive Melbourne Strategy.	
Creating foundations and compiling data that will help with monitoring progress towards strategic goals.	
Increasing access and inclusion in recreation and community services.	
Ensuring our information meets web content accessibility guidelines.	
Applying inclusive recovery principles in our decision-making, so vulnerable members of the community are not left behind as we continue to adapt to COVID-19.	

### Equality and inclusion programs

MI	What we said we'd do	Our role	Status 2022-23
49	<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 2021-24 and meet our obligations under the <i>Gender Equality Act 2020</i>. ❤️</p> <p>Specific requirements of the <i>Gender Equality Act 2020</i> include the development of a workplace Gender Equality Action Plan 2021-24 and gender impact assessments on Council policies, programs and services.</p>	Deliver	

Over 40 activities were delivered in year two of the Women's Safety and Empowerment Action Plan.

These included:




- delivery and evaluation of the free Period Care Pilot program
- sexual violence awareness campaign and Good Night Out accreditation and training as part of Project Night Justice
- Club Respect workshop for sporting clubs
- Women, Culture and Business Fair, showcasing small businesses led by migrant and refugee women.

Progress in the first year of the Gender Equality Action Plan included commencement of confidential reporting and a project to establish an anonymous reporting platform and a range of diversity and inclusion sessions for staff.


Our Gender Impact Assessment rollout progressed, including training for staff members and developing templates and an online hub, and our teams have commenced Gender Impact Assessments on new policies, programs and services.

#### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2022-23	Status 2022-23
Delivering our obligations under the <i>Gender Equality Act 2020</i> and implementing first year actions of our Gender Equality Action Plan.	
Conducting gender impact assessments on all new policies, programs and services.	
Developing and implementing year two actions of the Women's Safety and Empowerment Action Plan.	

### Street safety initiatives

MI	What we said we'd do	Our role	Status 2022-23
50	We will continue to work with Victoria Police and other agencies to deliver a range of initiatives that improve safety on the streets of Melbourne and within our communities. ❤️	Partner Deliver	

We continued to work with Victoria Police on specific and general safety-related issues across the municipality.




Four Local Safety Committees were operated with Victoria Police, community members and business groups to identify and address issues experienced by the community.

During calendar year 2022, Victorian Police made 2466 applications for footage from our safe city camera program.

We have met with the majority of resident groups to discuss safety and have taken direct feedback and have implemented actions and programs to improve safety and the perception of safety. The common theme of feedback is lack of police visibility, public alcohol and drug use, e-scooters and delivery e-bikes on footpaths, anti-social behaviour and opportunistic crime.


#### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Establishing a baseline understanding of the community's perceptions of safety, and improving the City of Melbourne's ability to track and measure these perceptions into the future.	
Developing a coordinated response program with Victoria Police to address safety issues.	
Engaging with communities in the development of neighbourhood plans to provide input to other initiatives that address safety concerns in communities.	



### Rapid Response Clean Team

MI	What we said we'd do	Our role	Status 2022-23
51	Deliver and maintain a clean city through the Rapid Response Clean Team initiative. ❤️	Deliver	

We commenced a three-month trial of the Rapid Response Clean Team, which has been extended for a further twelve months in 2023-24.




The Rapid Response Clean Team responded to more than 3000 public requests for cleaning. Throughout this process the team collected 520 tonnes of litter and dumped rubbish and responded to acts of vandalism on the John Batman Memorial at Queen Victoria Market.

We responded to 14,700 graffiti removal requests within the central city and removed more than 112,870 m<sup>2</sup> of graffiti across the entire municipality.


We launched the Winter Cleaning Program, with over 20,000 m<sup>2</sup> of pressure washing occurring throughout Melbourne's laneways and high-profile streets, and over 100 m<sup>2</sup> of high access and hard to reach graffiti was removed.

#### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	

Planned activities for 2022-23	Status 2022-23
Developing a Graffiti Prevention Program.	
Removing graffiti from heights and enhancing the footpath washing program.	
Maintaining city cleanliness through the Rapid Response Clean Team and delivering an associated public communication campaign during the city recovery and reactivation period.	

## Community Disaster Resilience

MI	What we said we'd do	Our role	Status 2022-23
52	Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change. ❤️	Deliver	

We made progress this year on disaster preparedness and building organisational and community resilience. Community Resilience Assessments were delivered in three City of Melbourne neighbourhoods: Southbank, Kensington and Carlton, where community members shared their resilience priorities.





City of Melbourne joined the City Champions for Heat Action program led by the Arsht-Rockefeller Foundation Resilience Centre. As part of this program, it appointed Chief Heat Officers, distributed 700 heat kits and delivered 15 Heat Smart Seminars to raise awareness and build resilience to extreme heat.

The HeatSens platform was developed by ClimaSens to visualise heat risks and impacts across the municipality based on social vulnerability, population, and exposure to heat risk.

Victorian Government funding was received for the Heat Lab project involving trialling cooling interventions.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2022-23
Identifying and promoting disaster resilience volunteer opportunities for City of Melbourne staff.	
Incorporating resilience profiles and proposed actions into neighbourhood plans, informed by an assessment of community vulnerability.	
Developing and piloting capacity building and engagement to better prepare communities for climate hazards and risks.	
Developing relationships with resilience organisations and networks.	

## Health and wellbeing actions (from branch business plans)

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Branch business plan action	Action update
Continue to implement actions of the 2021-25 Active Melbourne Plan. ♥	<p>Inclusion and accessibility were key focus areas in the second year of the Active Melbourne Plan. We employed two diversity and inclusion officers and began the new Active Melbourne Recreation Facilities contract with specific social inclusion outcomes.</p> <p>We commenced delivery of women-only swimming and fitness programs, and the Victorian Blind Cricket Association commenced as summer tenants in Fawkner Park.</p> <p>Redevelopments continued at the Kensington Community Aquatic and Recreation Centre, Brens and Ryder Pavilions, Melbourne City Baths, Riverslide Skate Park, Melbourne City Marina and Australia Wharf.</p>
Continue working to provide a healthier city to reduce the harmful effects of smoking in our community through the delivery of year two actions of the Smoke-free Melbourne Policy. ♥	City of Melbourne continued to implement actions from the Smoke-free Melbourne Policy to protect our community from the harmful effects of smoking and vaping. This year, we updated permanent signage across smoke-free and vape-free areas. We also worked with Quit Victoria to produce a resource to support other local governments to create and implement smoke-free and vape-free areas. We partnered with Quit Victoria to develop a smoke-free Victoria map that highlights legislated and non-legislated smoke-free and vape-free areas.
Provide a series of events and workshops that showcase and strengthen the bonds and social connections between individuals and communities of different backgrounds. These events and workshops will also seek to encourage healthy and sustainable lifestyle decisions. ♥	City of Melbourne was awarded a \$24,000 grant as part of the Victorian Government's Libraries for Health and Wellbeing Innovation Grants. Working with Melbourne-based not-for-profit organisations Open Table and Cultivating Community, we delivered seven free seasonal lunches and workshops to teach cooking and nutrition, reaching 317 participants.

Branch business plan action	Action update
<p>Deliver year three actions for older people as part of the strategic plan for Melbourne: A Great Place to Age 2020-24. ♥</p>	<p>As part of our strategic plan titled Melbourne: A Great Place to Age 2020-24, we delivered programs to address ageism, including Ageism Awareness Day and intergenerational tai chi and story time.</p> <p>Events held to celebrate older LGBTIQ+ people and their role in shaping our inclusive city included the Coming Back Out Social and Digital Dance Club program by All the Queens Men, the Val's Coffee Lounge Revisited event and the Rainbow Summer Celebration event.</p> <p>The Jean McKendry Neighbourhood Centre, Kensington Neighbourhood Centre and South Yarra Senior Citizens Centre all reopened following COVID-19 lockdowns and centre upgrades.</p> <p>Support was provided for community groups with grants, meal subsidies, venue hire, and community education on dementia, food safety and heart health.</p> <p>We ran financial literacy programs to support the economic participation of older women, including The Invisible Woman social partnership project by Just Gold digital agency.</p>
<p>Implement key projects aligned with the Children's Plan, and the action plan for Big City, Small Child activities. ♥</p>	<p>Throughout the year, we partnered with cohealth to deliver information sessions on emotional regulation and play routines. Almost 1000 maternal and child health consults focused on early prevention and identifying physical, emotional and social factors affecting young children and their families from birth to four years. An additional 149 consults were provided for families experiencing family violence. We provided 6312 hours of support and counselling for families experiencing vulnerable and complex needs.</p> <p>The New to Melbourne Program was reactivated to support families newly arrived in Melbourne to navigate services and support.</p> <p>City of Melbourne contributed and co-authored two children's studies in partnership with the Murdoch Children's Research Institute. The studies were published in the Vaccine Journal 2022 and the Journal of Paediatrics and Child Health 2023. They will help service providers to recognise the complexities of catch-up immunisation services for migrant children, improve national processes and increase funding to council providers.</p>

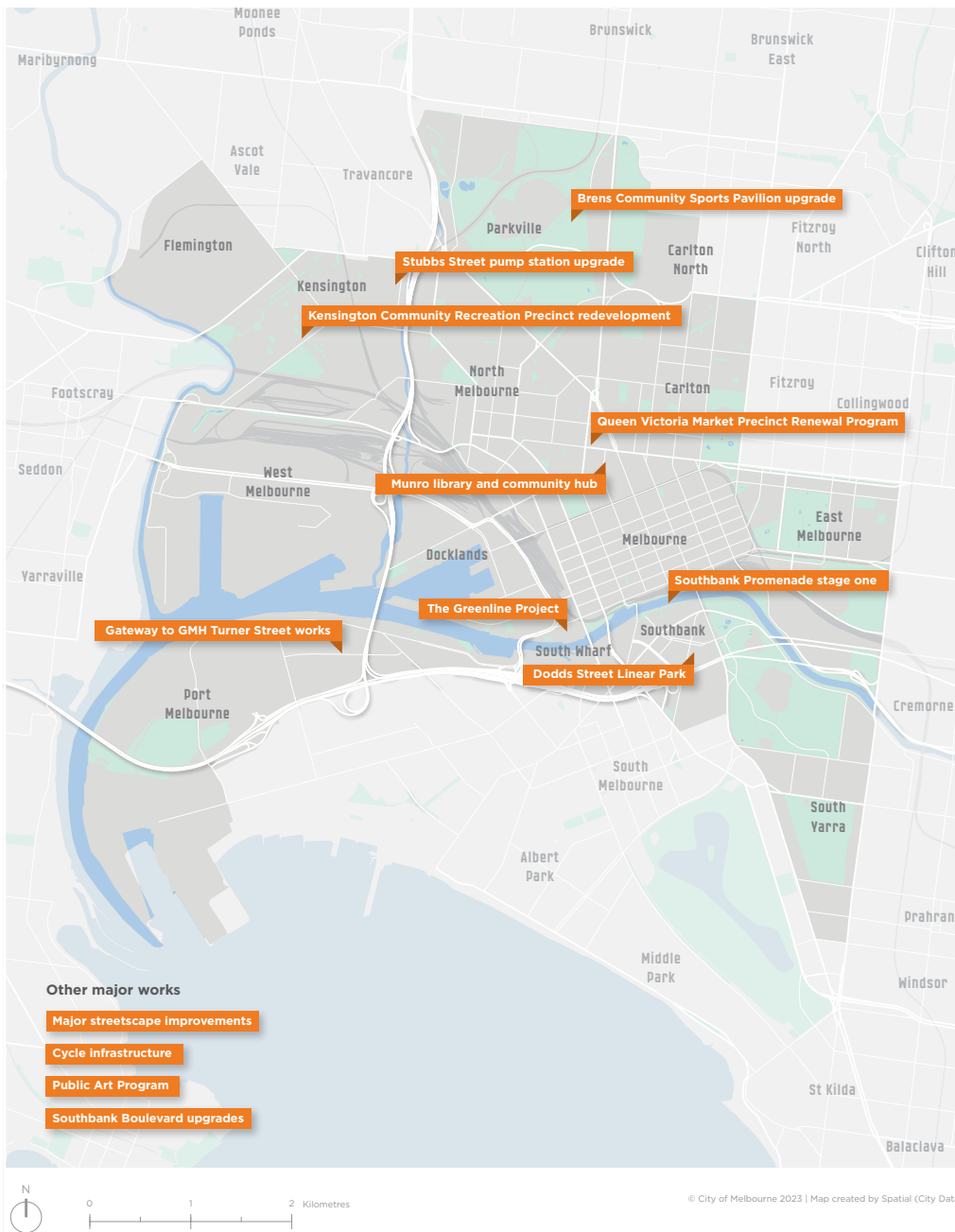


# CAPITAL WORKS

To achieve our strategic objectives and respond to the many challenges faced by our municipality, including population growth, climate change and the impacts of COVID-19, the Council endorsed a \$288 million capital works budget for 2022-23, the largest in our history.

This budget was made up of \$268 million capital works (\$215 million new works and \$53 million renewals works), and \$20 million maintenance works. The 2022-23 budget included \$35 million approved carried forward from 2021-22. In total, our capital works budget is almost \$863 million across the four-year cycle of the Council Plan.

In 2022-23, challenges facing the construction industry continued to impact our new works program. These included supply chain and procurement delays, external approval processes, delays in receiving external funding and grants, high material costs, and inflation. Despite this, we delivered \$185.5 million in capital works. This is our highest ever capital works budget delivery, surpassing the \$170.6m recorded in 2020-21.



The table below provides a snapshot of the expenditure on major capital works items in the 2022–23 financial year.

<b>New projects</b>	
Queen Victoria Market Southern Site cable relocation	\$3.76 million
Road safety initiatives	\$1.42 million
Improving pedestrian safety	\$1.53 million
<b>Major capital works projects continued from previous financial year</b>	
Queen Victoria Market Precinct Renewal Program	\$23.39 million
Kensington Community Recreation Precinct redevelopment	\$19.53 million
The Greenline Project	\$7.56 million
Major streetscape improvements	\$6.91 million
Munro library and community hub	\$5.65 million
Brens Community Sports Pavilion upgrade	\$5.12 million
Cycle infrastructure	\$4.24 million
Stubbs Street pump station upgrade	\$3.93 million
Public Art Program	\$3.21 million
Southbank Promenade stage one	\$2.42 million
Dodds Street Linear Park	\$2.14 million
Gateway to GMH Turner Street works	\$1.97 million
Southbank Boulevard upgrades	\$1.58 million
<b>Renewal works</b>	
Footpath renewal	\$7.71 million
Parks Renewal Program	\$6.98 million
Property services renewal works	\$5.83 million
Roadway renewal	\$4.94 million
Drains renewal	\$2.50 million
<b>Maintenance works</b>	
Cycle maintenance	\$1.23 million
Street lighting maintenance	\$1.16 million

More information on City of Melbourne's capital works program can be found in the Financial Report section.

# EVENTS CALENDAR 2022–23

## July 2022

- NAIDOC Week
- RISING
- Firelight Festival
- European Night Market
- Bastille Day French Festival
- Open House Melbourne
- Run Melbourne
- Indian Festival Melbourne

## August 2022

- Indian Film Festival
- Malaysian Street Festival
- Melbourne Fashion Week
- Melbourne International Film Festival
- THE LUME: Monet and Friends
- Re-generation Youth Festival

## September 2022

- Connor's Run
- AFL Grand Final Parade

## October 2022

- Victorian Seniors Festival
- Olivia's Walk for Wellness
- Melbourne Marathon
- Melbourne Boat Show
- Arriba Melbourne Mexican Festival
- Antipodes Lonsdale Street Festival
- Ride2Work Day
- Melbourne Harmony Festival
- Victorian Festival of Diwali
- Melbourne Fringe
- Melbourne International Jazz Festival
- SalamFest World Cup Edition
- Queensberry Cup
- TIME • RONE
- Melbourne Cup Carnival and Lexus Melbourne Cup Cavalcade

## November 2022

- Night Noodle Market
- Melbourne Cup Carnival
- Christmas Festival
- Polish Festival
- Melbourne Head Regatta
- Melbourne Queer Film Festival
- Melbourne Awards

## December 2022

- Zipline Firefly
- Walking Stars
- Falls Festival
- Vision Australia Carols by Candlelight
- Christmas Festival
- Boxing Day Test Cricket
- New Year's Eve
- Victorian Disability Sport and Recreation Festival
- Red Bull Billy Cart Race
- Christmas Twilight Market
- Not-so-silent Cinema

## January 2023

- Australian Open
- Vida Melbourne Latin Festival
- Midsumma Festival
- Chinese Lunar New Year
- NGV Kids Summer Festival
- District Live: Open Air Series
- Melbourne City Slam





## February 2023

- Antipodes Lonsdale Street Festival
- Melbourne Lantern Festival
- National Sustainable Living Festival
- Melbourne Women in Film Festival

## March 2023

- Melbourne Fashion Festival
- Melbourne Vixens Fan Day
- Moomba Festival
- Run for the Kids
- Melbourne International Comedy Festival
- Imaginator
- Ability Fest
- Holi Festival Melbourne
- Asia Street Food Festival
- Turkish Pazar Festival
- Blak and Bright First Nations Literary Festival
- Melbourne United Multicultural Festival
- Melbourne Food and Wine Festival
- Melbourne International Flower and Garden Show

## April 2023

- Ultra Music Festival
- ANZAC Day
- Taste of Asia
- Bluesfest Melbourne
- Sri Lankan Festival
- Little Food Festival
- South Asian Festival
- Kids Day Out
- Eid @QVM

## May 2023

- YIRRAMBOI
- National Reconciliation Week
- Mother's Day Classic
- Buddha's Day and Multicultural Festival
- Melbourne Writers Festival
- Shop the City
- The Long Walk

## June 2023

- Taste of Portugal
- RISING
- Emerging Writers Festival
- Firelight Festival
- THE LUME: Connection
- Melbourne Storm Mini Family Day



# OUR ORGANISATION



# OUR FUNCTIONS

City of Melbourne's functions are prescribed by the *Local Government Act 2020*.

We plan and provide services, facilities and infrastructure for the local community, strategically plan and regulate land use in the municipality, make and enforce local laws and discharge duties we have under Acts of Parliament.

City of Melbourne also performs many functions ranging from arts and cultural programs and tourism to urban planning, capital works, maintenance and waste management.

To view a list of our functions and services, visit our website at [melbourne.vic.gov.au](https://melbourne.vic.gov.au) and search for 'functions and services'.

To view a list of the acts and local laws we enforce, visit our website at [melbourne.vic.gov.au](https://melbourne.vic.gov.au) and search for 'acts and local laws'.

For more information on how we perform our functions and exercise our powers, visit [melbourne.vic.gov.au](https://melbourne.vic.gov.au)

We conduct our core administrative and operational functions out of three buildings: Melbourne Town Hall on Swanston Street, Council House 1 and Council House 2 on Little Collins Street.

## Legislative compliance

The following information is provided in accordance with legislative and other requirements.

### Carers Recognition Act 2012

We have taken all practicable measures to comply with our responsibilities under Victoria's *Carers Recognition Act 2012*. We have promoted the principles of the Act to people in care relationships who receive services from the City of Melbourne through the Commonwealth Home Support Program, the Victorian Support for Carers Program, and to the broader community in the following ways.

- Assessing the needs of carers and providing appropriate support, including peer support groups, respite and planned activity services for care recipients, accessible information, and liaising with service providers on behalf of carers.
- Meeting the needs of diverse carers through referral and collaboration with specialist providers and partner organisations.
- Delivering carer-specific activities that provide support, education and recreation opportunities for carers.
- Delivering events that recognise and acknowledge the contributions of carers.
- Providing a carer support network with one-on-one support and information.
- Recognising carers by including them in the assessment, planning, delivery and review of services that impact them and their role.
- Providing information to people who contact the City of Melbourne, community networks and organisations in the municipality.

### Disability Act 2006

In accordance with section 38 of the *Disability Act 2006*, the City of Melbourne has endorsed a Disability Access and Inclusion Plan 2020–24. This plan outlines actions and measures to reduce and eliminate access barriers in the built, social and informational environment to enable equitable and full participation of people with disabilities in our city. Achievements for 2022–23 were underpinned by engagement, collaboration and co-design with people with disability, including the City of Melbourne's Disability Advisory Committee.

Achievements include:

- Including input from City of Melbourne's Disability Advisory Committee in major initiatives and strategies such as Greenline and the Parking and Kerbside Management Plan.
- Enabling the participation of 326 people with disability in online community engagement activities across several projects.
- Completing facility upgrades at North Melbourne Children's Centre, North and West Melbourne Neighbourhood House and Kensington Community and Children's Co-operative.
- Securing Victorian Government funding of \$180,000 to install a Changing Places Toilet Facility at the community hub at the Munro site.
- Customised Disability Access and Inclusion Plans were completed by Libraries, Arts House, Signal and ArtPlay to address barriers and enhance the inclusion of people with disability.
- Co-designing and delivering the Disability Discrimination Act 30-Year Anniversary Forum, attended by 140 participants.
- Continuing funding for Travellers Aid Australia to provide mobility support services to help people get around the city and participate in events within the city.
- Addressing access and inclusion needs in 53 events across major festivals such as Firelight, Melbourne Fashion Week, Melbourne Conversations, Melbourne Awards, Christmas Festival, Fashion Week, New Year's Eve and Moomba.
- Introducing an 'access and inclusion' category for the Melbourne Awards, recognising projects and initiatives significantly reducing access and participation barriers.

### Domestic Animals Act

In accordance with Victoria's *Domestic Animals Act 1994*, we prepare and implement a Domestic Animal Management Plan at four-year intervals in consultation with the Victorian Government. Our Domestic Animal Management Plan 2022–25 was submitted to the Victorian Government in October 2022 after being granted an extension of time to submit it.

Highlights included reviewing the number of full-time staff and the hours of operation, which led to increasing the size of the team and their hours of operation. We also re-introduced community events in partnership with the Lost Dogs' Home, promoted responsible control of dogs in public places (dogs in the park), reviewed and updated the animal pound contract, and implemented improvements to reduce the number of animals taken into the City of Melbourne's pound. In addition, we have completed the review of dogs in public places.

### Food Act

In accordance with section 7E of the *Food Act 1984*, we are required to publish a summary of any ministerial directions received during the financial year. We did not receive any ministerial directions during 2022–23.

### Freedom of Information Act

The *Freedom of Information Act 1982* was created to promote openness, accountability and transparency in Victorian Government agencies by giving members of the public the right to access government information. The Act allows people to request access to documents created by City of Melbourne and those supplied to us by external organisations and individuals.

#### Freedom of Information requests received 2022–23

Personal requests	10
Non-personal requests	63
Total	73

Requests that were transferred from another agency	0
Requests transferred to another agency	2

#### Outcome of requests

Access granted in full (no exempt material)	13
Access granted in part (some exempt material)	2
Access denied in full (all material exempt)	7
Withdrawn	6
Not proceeded with	3
Act does not apply	1
Not processed	0
No documents	5
Outside the Act	16
Not yet finalised	20

### Planning and Environment Act

In accordance with sections 46GM and 46QD of the *Planning and Environment Act 1987*, a council that is a collecting or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions, including levies and works in kind. The information must be published in the council's annual report.

### Privacy and Data Protection Act

Standards set out by Victoria's *Privacy and Data Protection Act 2014*, and our Privacy Policy, control how we manage personal information. Privacy compliance is included in our staff induction program. We have a dedicated privacy team to help staff and members of the public with privacy-related queries or issues. We did not receive any complaints from regulatory bodies in 2022–23.

### Public Interest Disclosure Act

During 2022-23, no disclosures were notified to the Independent Broad-based Anti-corruption Commission.

To access our procedures, visit [melbourne.vic.gov.au](https://melbourne.vic.gov.au) and enter 'public interest disclosures' in the search box.

### Road Management Act

In accordance with section 22 of *Victoria's Road Management Act 2004*, a council must publish a copy or summary of any ministerial direction in its annual report. We did not receive any ministerial directions during 2022-23.

## Development Contributions Plan (DCP) Levies

Total Development Contributions Plan levies received in 2022-23

Development Contributions Plan and year approved	Levies received in 2022-23 \$
DCPO2 Macaulay Urban Renewal Area (Interim) (2017)	\$1,760,720
DCPO3 Arden Urban Renewal Area (2022)	\$0
<b>Total</b>	<b>\$1,760,720</b>

Total Development Contributions Plan contributions received and expended  
(for Development Contributions Plans approved after 1 June 2016)

DCP and year approved	Total levies received \$	Total levies expended \$	Total works-in-kind accepted \$	Total Development Contributions Plan contributions received (levies and works-in-kind) \$
DCPO2 Macaulay Urban Renewal Area (Interim) (2017)	\$3,033,123.28	\$0	\$0	\$3,033,123.28
DCPO3 Arden Urban Renewal Area (2022)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,033,123.28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,033,123.28</b>

## Complaints

The *Local Government Act (2020) Section 109* requires Council to develop and maintain a complaints policy. The complaints policy must include a prescribed definition of a complaint, a process for dealing with complaints, a method for reviewing an action, decision or service and an internal review process.

City of Melbourne's definition of a complaint includes communication (verbal or written) which expresses dissatisfaction with:

- the quality of an action taken, decision made, or service provided by an employee, or a contractor engaged by the Council (contractor)
- the delay by an employee or a contractor in taking action, making a decision or providing a service
- a policy or decision made by the Council, an employee or a contractor.

Council is not obligated to report complaint data; this is a voluntary disclosure.

City of Melbourne resolved 8342 complaints in 2022-23, conducted 22 internal reviews and responded to 12 enquiries from external agencies.

The top five services customers expressed dissatisfaction with were:

- missed bin collection (3066)
- illegal parking (1235)
- noise (497)
- graffiti (352)
- litter removal (191).

City of Melbourne undertakes 12 million bin collections annually; customer complaints represent 0.02 per cent of total collections.

## Documents available for inspection

City of Melbourne has a Public Transparency Policy which supports Council in its ongoing commitment to open and accountable decision-making, and identifying how council information is to be made publicly available.

The Public Transparency Policy is a statutory document required under the *Local Government Act 2020*, which must:

- give effect to the public transparency principles
- describe the ways in which Council information is to be made publicly available
- specify which Council information must be publicly available, including all policies, plans and reports required under this Act or any other Act.

Council information will be made available through the City of Melbourne website [melbourne.vic.gov.au](http://melbourne.vic.gov.au) or, in some instances, by request.

Members of the public can make various kinds of information requests to City of Melbourne (such as informal requests for documents and information, or formal FOI requests).

Council will respond to requests for information in alignment with:

- the *Local Government Act 2020* including the public transparency principles
- the Public Transparency Policy
- Part II of the *Freedom of Information Act 1982*.

## Subsidiaries and trusts

- Citywide Service Solutions Pty Ltd – a company established to provide contract services on a competitive basis to local government and other public and private sector clients.
- Enterprise Melbourne Pty Ltd – a company established to hold the registration for the Enterprise Melbourne Tianjin Representative Office, Tianjin, China.
- Melbourne Digital Enterprises Pty Ltd – a company established to develop and deliver IT and digital services for the local government sector (currently not trading).
- Queen Victoria Market Pty Ltd – a company established to manage and operate Queen Victoria Market.

## Interest in other entities

- Regent Management Company Limited – shared with the Victorian Government, the City of Melbourne has a 50 per cent interest in this company. It was established to manage the historic Regent Theatre in Collins Street, Melbourne.
- MAPS Group Limited, trading as Procurement Australia – City of Melbourne is the majority shareholder of this company.

### Participating in Council

City of Melbourne welcomes community and stakeholder attendance and participation at Council and Committee meetings. Anyone may submit an item of correspondence (to Council or Committee) or a request to address Committee concerning an item listed on the agenda.

Members of the public may ask questions at Committee meetings. A 15-minute period is provided for questions at the beginning and end of the meeting.

Records of meetings, meeting dates and times and information on how to interact with the Council are available at [melbourne.vic.gov.au/committees](https://melbourne.vic.gov.au/committees)

Council and Committee meetings are held both virtually and in-person and streamed live. Members of the public can follow the live stream on [melbourne.vic.gov.au](https://melbourne.vic.gov.au)

Audio and video recordings are also published on the website following each meeting.

The second Future Melbourne Committee of each month is held at different community locations including a meet and greet with councillors beforehand.

City of Melbourne provides the following options to allow community members to participate virtually in Future Melbourne Committee meetings.

In relation to public questions:

- Members of the public can submit their questions via an online link. The Chair of the meeting reads out questions received in writing, and responses are provided at the meeting, or the question is taken on notice and a response provided later. See [melbourne.vic.gov.au/upcomingmeetings](https://melbourne.vic.gov.au/upcomingmeetings)

Members of the public can register to attend the meeting in person or join the meeting (via phone or Zoom) to ask their questions live via the online link on [melbourne.vic.gov.au/upcomingmeetings](https://melbourne.vic.gov.au/upcomingmeetings)

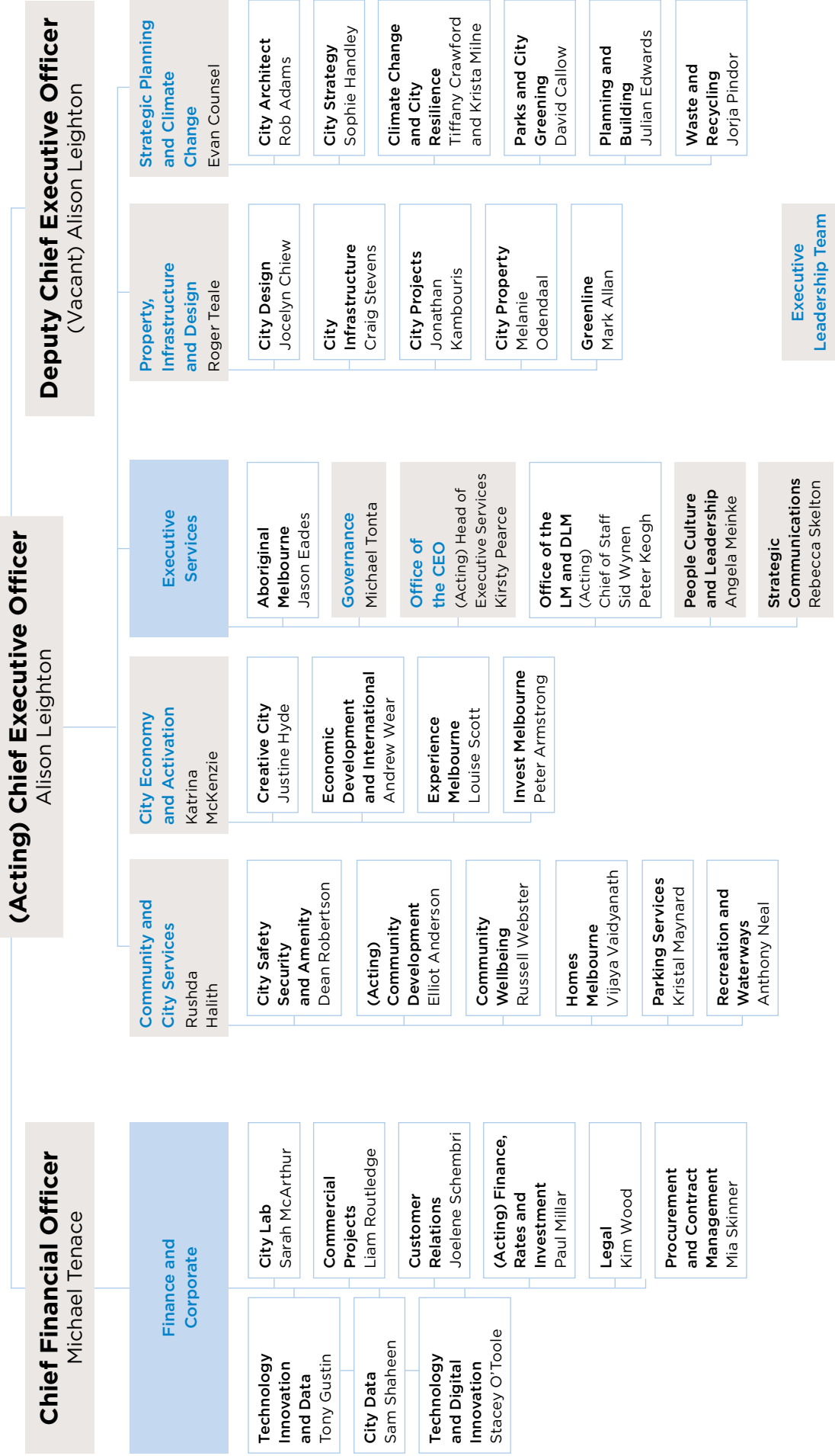
In relation to submissions:

- Members of the public can submit written submissions via the online link on [melbourne.vic.gov.au/upcomingmeetings](https://melbourne.vic.gov.au/upcomingmeetings)
- Members of the public can register to attend the meeting in person or join the meeting (via phone or Zoom) to make their submission via the online link at [melbourne.vic.gov.au/upcomingmeetings](https://melbourne.vic.gov.au/upcomingmeetings)



# Organisational structure

## City of Melbourne Organisational structure (as at 30 June 2023)



Note: Alison Leighton was appointed Chief Executive Officer on 4 July 2023.

# SENIOR EXECUTIVE TEAM

The organisational structure comprises seven divisions, led by the CEO and six General Managers.

The CEO and General Managers direct our operations and ensure the Council receives the strategic information and advice it needs to plan for the municipality and make decisions.

Branches within each division perform specific functions, collaborate on projects and share knowledge and expertise across the organisation. The following pages provide information on the CEO, General Managers and their divisions.



**Alison Leighton**  
Chief Executive Officer

**Commenced position in 2023  
(acting from October 2022)**

Alison is the Chief Executive Officer of the City of Melbourne. Alison is responsible for delivering key initiatives funded under the city's \$851 million budget - with a focus on city-shaping infrastructure, liveability, prosperity and a world class events calendar.

Alison has more than 18 years of leadership experience in infrastructure, planning, operations and public sector business transformation. She is a qualified engineer, an alumnus of Harvard Business School, a graduate of the Australian Institute of Company Directors and holds a Masters in Business Administration.



**Evan Counsel**  
General Manager Strategy,  
Planning and Climate Change

**Commenced position in 2021**

Evan joined City of Melbourne in 2014. Evan previously held the Director of Planning and Building role at City of Melbourne, complemented by prior positions in regional and metropolitan local government organisations and almost 15 years of experience as a high-performance sports coach. In 2021, Evan was appointed General Manager of Strategy, Planning and Climate Change.

The Strategy, Planning and Climate Change division partners with Traditional Owners, community and stakeholders to shape and deliver a vision for Melbourne as a global city, guiding Melbourne’s growth as a bold, inspirational and sustainable city. Evan holds an Urban Planning and Development degree from the University of Melbourne.



**Katrina McKenzie**  
General Manager City  
Economy and Activation

**Commenced position in 2016**

Katrina joined the City of Melbourne in 2015. Previously, Katrina held senior executive roles in the Australian, Victorian and local government sectors including with the Environment Protection Authority, Department of Environment and Primary Industries and the Department of Environment, Land, Water and Planning. Katrina holds a degree in Applied Science, and a Masters in Innovation and Service Management, and is a graduate of the Australian Institute of Company Directors.

The City Economy and Activation division works to position Melbourne as the destination of choice for business and enterprise by nurturing a vibrant economy for those who work, live, study, visit and invest here. Its leadership as an event, creative, cultural and education destination has been key to growing the visitor economy.



**Roger Teale**  
General Manager Property,  
Infrastructure and Design

Commenced position in 2021

Roger joined the City of Melbourne in 2021. He has over 25 years of senior executive leadership and management experience in Australia's property and construction industry. His experience includes managing client and stakeholder relationships in the public and private sectors and collaborating with government stakeholders on large-scale development and infrastructure projects within Victoria across state and local governments.

The Property, Infrastructure and Design division is responsible for providing leadership and an integrated approach to major projects, city design, project delivery and the ongoing management of infrastructure in the municipality.



**Michael Tenace**  
General Manager  
Finance and Corporate  
(Chief Financial Officer)

Commenced position in 2019

Michael joined City of Melbourne in 2018 as CFO managing Finance and Procurement and was promoted to General Manager Finance and Corporate in 2019 where he now manages a broader corporate services portfolio. He is an experienced senior executive with strategic, financial, transformational and commercial skills in both public and private sectors and domestic and international markets. Before joining City of Melbourne, Michael held numerous senior executive roles at Australia Post, BTR Nylex Plc and Cadbury Schweppes. Michael has a Bachelor of Business (Major in Finance), is a Fellow of CPA Australia and is a graduate of the Australian Institute of Company Directors.

The Finance and Corporate division partners with the broader organisation to provide financial and data insights, technology and digital innovation, procurement, legal services, customer relations and CityLab.



**Rushda Halith**  
General Manager Community  
and City Services

**Commenced position in 2022**

**Justin Hanney**  
Chief Executive Officer

**Commenced position in 2019**  
**Departed October 2022**

Rushda joined the City of Melbourne in 2021. Starting her City of Melbourne career as the Community Development Director, she responded to community needs, focused on rebuilding post-pandemic and delivering strategic actions against the Council Plan 2021–25. Rushda holds a Master of Science in Environmental Management, a CPA equivalent of Management Accounting, and a Bachelor of Engineering, Electronic and Computer Engineering.

The Community and City Services division puts people, families and the community at the forefront. It strives to ensure that Melbourne is a city for all: liveable, healthy, vibrant, and meeting the needs of a diverse and growing population.

**Linda Weatherson**  
General Manager  
Community and City Services

**Commenced position in 2019**  
**Departed July 2023**





# MAJOR CHANGES

City of Melbourne underwent structural organisational changes during 2022–23 in line with the four-year Council Plan to better embed strategic priorities into our operational plans.

These included:

- Following the appointment of an acting CEO, the Deputy CEO role remained vacant, and the Strategy Planning and Climate Change and Property Infrastructure and Design Divisions temporarily reported to the CEO.
- The People, Culture and Leadership branch implemented the second transformation phase, focusing on restructuring the Safety and Wellbeing, Payroll and Systems, Leadership and Organisational Development, Talent Acquisition and leadership team reporting lines. The Director of People, Culture and Leadership joined the Executive Leadership Team.
- The City Property Branch changed to incorporate an asset management strategic focus across the organisation. This involved modifying reporting lines and minor adjustments to the existing team structure.
- Homes Melbourne changed its reporting lines, and now directly reports to the General Manager of Community and City Services.
- The Health and Wellbeing Branch merged with the Community Services Branch to become the Community Wellbeing Branch.
- The City Architect moved from the Property, Infrastructure and Design Division to join the Strategy, Planning and Climate Change Division.





# STAFF PROFILE

City of Melbourne employed 1770 (headcount) at the end of June 2023, with a full-time equivalent (FTE) of 1533.53.

The breakdown is as follows:

Employment type	Headcount	FTE
Permanent full-time	1103	1093.75
Permanent part-time	297	184.12
Maximum-term temporary (full-time and part-time)	252	226.92
Casual	118	28.75
<b>Total</b>	<b>1770</b>	<b>1533.53</b>

Most employees work within the central business district, with others based at satellite sites across the municipality.

Employee data includes active unique employees (including employees on paid and unpaid leave).

Staff classifications	
Classification 1 and 2	Childcare workers, school crossing supervisors, fitness instructors, information officers.
Classification 3	Childcare workers, compliance officers, office administrative support.
Classification 4	Administrative support, environmental health, project officers and kindergarten teachers.
Classification 5 and 6	Professionals, analysts, programmers, technical staff, maternal and child health nurses, immunisation nurses and event managers.
Classification 7	Team leaders and professionals employed on a Senior Officer contract.
Executive	Directors, general managers, the Deputy CEO and the CEO, employed on an Executive contract.

## Total workforce by gender as of 30 June 2023

Gender	%	Headcount	FTE	Previous year %	Previous year FTE
Women	59.77%	1058	898.49	60.04%	866.68
Men	40.23%	712	635.05	39.96%	612.75
Nonbinary / gender diverse *	0%	0	0	0%	0
<b>Total</b>	<b>100%</b>	<b>1770</b>	<b>1533.54</b>	<b>100%</b>	<b>1479.43</b>

\* We recently introduced expanded voluntary gender identity data collection and will commence reporting on this in the 2023-24 Annual Report.

## Number of staff (headcount) by employment type and gender 2021-22 to 2022-23

## 2021-22

Employment type	Women	Men	Non-binary / gender diverse
Permanent full-time	554	483	0
Permanent part-time	258	56	0
Maximum term (full / part-time)	156	98	0
Casual	55	44	0
<b>Total</b>	<b>1023</b>	<b>681</b>	<b>0</b>

City of Melbourne employed an additional 19 casuals over the financial year to support post-pandemic revitalisation activities, increased data gathering on vacancy and occupancy trends and economic recovery of the city and engineering cadets.

## 2022-23

Employment type	Women	Men	Non-binary / gender diverse
Permanent full-time	587	516	0
Permanent part-time	241	56	0
Maximum term (full / part-time)	162	90	0
Casual	68	50	0
<b>Total</b>	<b>1058</b>	<b>712</b>	<b>0</b>

The increase supported infrastructure and capital works projects delivery, city revitalisation and activation.

## New staff by gender and age

Age	Female	Male	Non-binary / gender diverse	Total
Under 30 years	56 (50.2 FTE)	37 (34.5 FTE)	0 (0 FTE)	<b>93 (84.7 FTE)</b>
30-49 years	136 (128.29 FTE)	85 (83.6 FTE)	0 (0 FTE)	<b>221 (211.89 FTE)</b>
Over 50 years	31 (28.76 FTE)	21 (18.9 FTE)	0 (0 FTE)	<b>52 (47.66 FTE)</b>
<b>Total</b>	<b>223 (207.25 FTE)</b>	<b>143 (137 FTE)</b>	<b>0 (0 FTE)</b>	<b>366 (344.25 FTE)</b>

Our rate of new employee hires during the reporting period was 20.68 by headcount or 22.45 FTE. Last year's rate was 25.47 headcount or 27.44 FTE.

## Workforce turnover in 2022-23 by gender and age

Age	Female	Male	Non-binary / gender diverse	Total
Under 30 years	32 (26.47 FTE)	5 (3.87 FTE)	0 (0 FTE)	<b>37 (30.61 FTE)</b>
30-49 years	110 (96.46 FTE)	78 (73.29 FTE)	0 (0 FTE)	<b>188 (169.75 FTE)</b>
Over 50 years	47 (40.39 FTE)	28 (24.25 FTE)	0 (0 FTE)	<b>75 (64.64 FTE)</b>
<b>Total</b>	<b>189 (163.59 FTE)</b>	<b>111 (101.41 FTE)</b>	<b>0 (0 FTE)</b>	<b>300 (265 FTE)</b>

## Number of staff (FTE) by organisational group, employment type and gender as of 30 June 2023

Employment type	Gender	City Economy and Activation	Community and City Services	Executive Services	Finance and Corporate	Prop Infrastructure and Design	Strategy, Planning and Climate Change	Tech Innovation and Data	Total
Permanent full-time	Women	122.65	171.96	84.94	48.32	52.76	63.98	37.77	582.36
Permanent full-time	Men	61.00	150.13	33.94	57.48	79.17	63.99	65.69	511.39
Permanent part-time	Women	45.89	53.85	10.33	9.17	8.45	21.99	3.83	153.49
Permanent part-time	Men	13.49	7.51	0.80	0.80	0.00	7.84	0.20	30.64
Maximum term full-time	Women	37.65	19.44	9.00	8.00	15.74	17.90	5.00	112.73
Maximum term full-time	Men	17.00	9.00	5.00	5.00	12.96	18.28	4.00	71.24
Maximum term part-time	Women	10.10	11.76	0.00	0.90	1.61	7.69	0.00	32.06
Maximum term part-time	Men	0.61	2.00	0.00	1.00	1.40	5.89	0.00	10.90
Casual	Women	8.58	6.40	0.00	2.26	0.63	0.00	0.00	17.86
Casual	Men	2.22	3.87	0.00	1.19	3.61	0.00	0.00	10.89
<b>Total</b>		<b>319.17</b>	<b>435.91</b>	<b>144.01</b>	<b>134.11</b>	<b>176.32</b>	<b>207.55</b>	<b>116.48</b>	<b>1533.54</b>

## City of Melbourne executive remuneration

Position	Name	Start at City of Melbourne	Current contract start	Current contract end	Total employment package
Chief Executive Officer	Justin Hanney	14 July 2019	1 July 2022	25 October 2022	\$534,000
Acting Chief Executive Officer	Alison Leighton	30 March 2020	27 October 2022	29 March 2025	\$513,050
General Manager City Economy and Activation	Katrina McKenzie	21 January 2016	2 March 2020	1 March 2024	\$389,009
General Manager Community and City Services	Linda Weatherson	7 December 1987	20 July 2020	14 July 2023	\$389,009
General Manager Community and City Services	Rushda Halith	19 April 2021	11 April 2023	10 April 2028	\$350,000
General Manager Finance and Corporate (CFO)	Michael Tenace	22 October 2018	1 July 2021	30 June 2024	\$428,400
General Manager Property Infrastructure and Design	Roger Teale	1 July 2021	1 July 2021	30 June 2023	\$428,400
General Manager Strategy, Planning and Climate Change	Evan Counsel	17 July 2013	14 July 2021	13 June 2025	\$350,000

# DIVERSITY AND INCLUSION

We embrace the benefits of inclusion and diversity and openly value the different experiences, skills, knowledge and perspectives our people bring with them.

We believe in equality. We know that diversity and inclusion support us being an organisation that makes better decisions for improved community outcomes. We know that an inclusive workplace means a higher sense of wellbeing and psychological safety, leading to greater engagement and higher levels of commitment and satisfaction.

Our values are the foundation of our commitment to equality, diversity and inclusion. We value integrity, courage, accountability, respect and excellence. These values highlight and celebrate the equality, diversity and inclusion ethos important to our culture.

This table outlines how we see our diversity and inclusion ethos shine through in our values:

Our values	How we see diversity and inclusion in our values
<b>Integrity</b> Be honest and reliable and have integrity.	Understand the experiences of staff and track our progress in equality.
<b>Courage</b> Speak up, have courage, and make things happen.	Speak up when observing actions that do not support our commitment to inclusion.
<b>Accountability</b> Act with accountability; be responsible for what you do and how you do it.	Ensure we welcome, value and support our colleagues and customers.
<b>Respect</b> Stay open, be inclusive, value every voice, establish respect and collaborate.	Be open to individuals' differences and experiences and enable them to participate fully.
<b>Excellence</b> Display and work with energy and passion for the best possible results.	Draw on our people's unique experiences and knowledge (diversity of thought and experience) to achieve the best possible results.

## Melbourne Pride Network

The Melbourne Pride Network continued its excellent work with a new Committee established in 2022. The key activities for 2022-23 included:

- Creating a supportive and approachable culture by ensuring that the Committee understands issues for the LGBTIQ+ community that may affect workers and seeking to support and educate on these matters as they arise. We also created more straightforward ways to take the pledge and get a rainbow lanyard.
- Communicating critical dates and events and sharing relevant information across internal platforms to recognise days of significance, attending events across the organisation and improving the employee experience from onboarding to their last day.
- Collaborating on projects and initiatives across the organisation that speak to LGBTIQ+ issues and celebrating community milestones.
- More than 750 employees have formally pledged to speak out and act against homophobia, biphobia, intersexism and transphobia and will stand with our LGBTIQ+ colleagues as members of Melbourne Pride. Wearing a rainbow lanyard acknowledges this pledge.

Melbourne Pride activities in 2022-23 included:

- Pride in Diversity delivered LGBTIQ+ awareness training to over 80 team members in 2022.
- All new starters at City of Melbourne meet the Melbourne Pride Executive and are invited to join the Network at induction sessions.
- A celebration of the anniversary of the 'Yes' vote to marriage equality, with more than 150 staff commemorating five years since marriage equality became legal, and the establishment of the Melbourne Pride Network. The event included guest performances and a panel discussion led by Melbourne Drag royalty Valerie Hex. Many people took the Pride pledge and swapped their lanyards on the spot.
- Over 200 City of Melbourne staff, friends and family, along with the CEO, Lord Mayor and councillors, were part of the Pride March, proudly supporting and celebrating City of Melbourne staff and community.
- Two successful Pride Month networking events, Drag Bingo and two speakers from the Pinnacle Foundation, brought people together for fun and some relevant and insightful information on transgender and non-binary people by guest speakers who shared their own lived experiences. There were also fun facts, trivia, prizes, and connections with staff throughout the organisation through internal social platforms.
- Holding a nomination process for the 2023-24 Melbourne Pride Executive Committee during Pride Month.

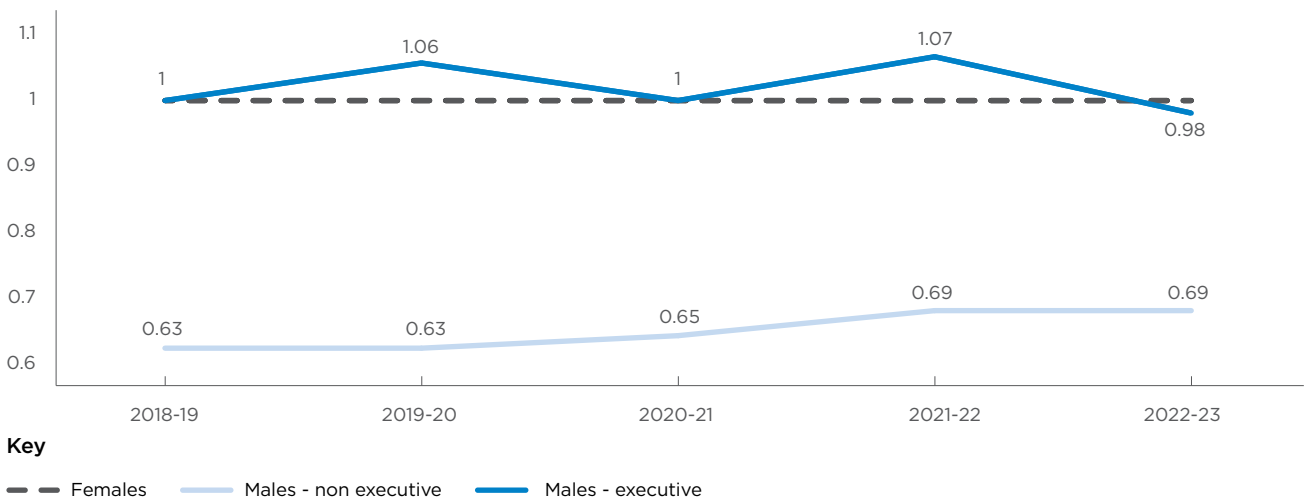
**Gender Equality Action**

City of Melbourne is implementing its first Gender Equality Action Plan, a key deliverable under the *Gender Equality Act 2020*. The Gender Equality Action Plan 2022-25 will ensure we increase gender equality in the workplace, supported by cultures of safety and respect, leadership and enablement, providing representation and participation, and reducing the gender pay gap.

Recent activities delivered under the Gender Equality Action Plan include establishing a Gender Equality Staff Group, ongoing support and resourcing of the Melbourne Pride Network, increasing the diversity data collected from staff, completing the 2023 People Matter and Australian Workplace Equality Index surveys, holding events to celebrate and progress gender equality, increasing diversity training delivered to staff members, and providing training to support completing Gender Impact Assessments.

We collect data and regularly survey staff to help us assess how well we achieve our equity, diversity and inclusion goals. The data includes our workforce's gender and age, cultural identity, place of birth, sexual orientation, disability status, incidents and experiences of harassment, bullying and discrimination. We track and report regularly on our equality and inclusion progress, with the first progress report on the Gender Equality Action Plan underway.

Number (FTE) of male staff members relative to one female staff member



## Employee classification by gender (FTE) as of June 2023

Gender	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Senior Officer Contract	Executive Contract	Total
Women	8.39	33.41	130.98	189.13	189.42	201.44	101.51	44.24	898.49
Men	8.99	16.04	97.58	97.08	112.31	159.40	100.24	43.43	635.05
Non-binary / gender diverse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>17.38</b>	<b>49.45</b>	<b>228.55</b>	<b>286.20</b>	<b>301.72</b>	<b>360.83</b>	<b>201.75</b>	<b>87.67</b>	<b>1533.54</b>

## Employee classification by age group (FTE) as of June 2023

Age group	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Senior Officer Contract	Executive Contract	Total
Under 30 years	6.48	15.80	33.20	52.69	22.33	18.91	1.00	1.00	151.41
30 to 49 years	5.84	20.16	98.42	162.52	191.37	238.03	128.15	49.19	893.66
50 years plus	5.07	13.49	96.93	71.00	88.03	103.89	72.60	37.48	488.47
<b>Total</b>	<b>17.38</b>	<b>49.45</b>	<b>228.55</b>	<b>286.21</b>	<b>301.72</b>	<b>360.83</b>	<b>201.75</b>	<b>87.67</b>	<b>1533.54</b>





# WELLBEING AND SAFETY

At City of Melbourne, our culture recognises safety as everyone's responsibility, and we strive to provide a safe, well and healthy workplace and environment for our staff, suppliers, contractors, volunteers and visitors. Safety is embedded into our organisational values and supporting behaviours, with our focus for 2022-23 being on staff wellbeing, systems improvement, and managing return to the workplace as staff, contractors and volunteers return to complete operational duties over the past 12 months.

Implementing a new corporate incident reporting system in March has seen a renewed focus on incident reporting and management, with a pleasing increase in near miss reporting along with allowing for a proactive approach to incident and injury prevention.

We have several programs to support the wellbeing of our employees, including free flu vaccinations, a partnership with a local medical and allied health

provider, safety committees and a wellbeing learning program. In addition, we have an extensive people-assist program to support staff with personal and work-related issues.

There were no workplace fatalities recorded during 2022-23.

## WorkCover claims

We received 34 WorkCover claims in 2022-23, up from 25 in 2021-22. The increase is predominantly attributable to COVID-19 claims.

	2019-2020	2020-2021	2021-2022	2022-2023
<b>Claims costs</b>	\$3,204,503	\$4,344,491	\$3,100,554	\$2,856,514
<b>Performance rating</b>	0.979198	1.307267	0.971469	0.665973
<b>Premium payable</b>	\$2,110,586	\$2,663,518	\$2,459,833	\$1,960,963

# EMPLOYEE DEVELOPMENT AND TRAINING

During the past 12 months, our team delivered core business skills and professional development training for staff following the return to the office and the restart of face-to-face training. Over the year ahead, we will focus on leadership development and customer service to continue providing exemplary customer service and a great workplace.

## Core learning program engagement

### Corporate induction

The corporate induction program was paused in line with COVID-19 restrictions in previous years and has now returned to a face-to-face format. We made a concerted effort to ensure those who may have missed out on corporate induction during the COVID-19 restrictions have had the opportunity to attend.

Highlights from our corporate induction included the regular attendance of our Lord Mayor and CEO to share our vision for our community and the organisation and an interactive expo showcasing services and functions at City of Melbourne. A total of 458 employees were inducted over the past 12 months.

### Employee development

Employees completed a high volume of courses in the past 12 months. We offered e-learning, face-to-face and online sessions on compliance training, professional development and corporate skills. Overall, there was an increase in development courses and more courses completed than last year. There was a particular focus on e-learning to enable staff to continue their development journey.

We are developing in-house e-learning modules on specific topics in partnership with subject matter experts in the organisation, allowing more staff to access learning at a convenient time, enabling them to balance work priorities and training needs.

There has been a significant investment in the capability of our people leaders, with offerings to support leaders at all levels throughout the organisation.

Aboriginal cultural awareness training was launched last year aimed at maturing leadership narrative in relation to First Nations sovereignty and gaining a deeper appreciation of Wurundjeri history and people, country and culture.

Based on the feedback gathered from our employee experience surveys, we have conducted all staff workshops to create guiding behavioural principles that align with our organisational values and constructive culture.

We held our first length-of-service event this year. Employees who reach key milestones join the CEO, Lord Mayor, colleagues and their families to acknowledge their service to City of Melbourne. The event was a great success and will now be held twice yearly to recognise the commitment and passion of our employees.

# INVOLVING THE COMMUNITY IN OUR DECISIONS

This year we heard from more than 9000 people through community engagement activities across 49 city-shaping projects. Our community engagement has influenced decision-making and improved policy, services and project outcomes across Council deliverables.

The community had their say on key initiatives in our four-year Council Plan. They engaged with setting pedestrian safety improvement priorities, creating dog off-leash areas, proposed bike lanes, establishing neighbourhood batteries and the plan to improve parking and kerbside management.

Community members representing a diverse cross-section of those who live, work and visit the municipality also helped shape key public open space projects, including informing the development of the Greenline Project Master Plan to transform the north bank of the Yarra River – Birrarung.

We spoke to the community to further develop our understanding of our municipality's unique neighbourhoods' strengths, needs and priorities. From this consultation, we launched Neighbourhood Portals to facilitate regular and ongoing conversations between City of Melbourne and the diverse communities who live, work, study and visit each of our neighbourhoods. Neighbourhood Portals can be accessed at [participate.melbourne.vic.gov.au/neighbourhoods](https://participate.melbourne.vic.gov.au/neighbourhoods)

Community satisfaction with our consultation and engagement continued to rank above the state-wide average (index score of 56), as measured by the 2023 Community Satisfaction Survey. City of Melbourne will continue prioritising genuine and meaningful community engagement. A focus for the year ahead is to create opportunities for deeper and more deliberative engagement to ensure we can have informed conversations on some of the significant issues we are responding to.

## Our community helped shape the direction and detail of projects, including:

- The Greenline Project Master Plan
- Participate Melbourne – Neighbourhood Portals
- Power Melbourne
- Stolen Generations Marker Project
- Parking and Kerbside Management Plan
- Future International Engagement Framework
- Researching Affordable Housing for Key Workers
- Royal Park Master Plan – Gender Safety Audit
- Pedestrian and Road Safety Improvements
- Kensington Community Garden
- The Food Policy
- Heat Safe City
- South Yarra Heritage Review
- Zero Carbon Building
- Greening Roden Street.

## Participate Melbourne metrics

	2018-19	2019-20	2020-21	2021-22	2022-23
Website visitors	145,093	125,179	157,865	179,103	181,702
Registered members	12,138	11,111	13,419	14,889	16,775

# PROCUREMENT AND CONTRACTS

City of Melbourne operates a centre-led model for managing procurement and suppliers. The model aims to improve our focus on delivering value and commercial outcomes by:

- simplifying the procurement process
- increasing the focus on sustainability within the procurement process
- introducing automation and efficiency through tools and systems
- implementing a supplier management framework to improve the overall benefit to the community, increasing value from contracts, enhancing the relationship and governance with our suppliers, and driving mutual benefits and innovation
- strengthening the contract management process
- centrally managing all tenders greater than \$250,000.

City of Melbourne has implemented a new procurement system, COMBUY, to manage procurement activities and achieve the following:

- efficiencies
- automation
- digitisation
- compliance management
- reporting
- consistency of supplier process.

For service contracts with a value greater than \$250,000, we carry out strategic reviews to determine the following:

- whether the service is still required
- the strategic approach for delivering and providing the service
- how the service aligns with Council's strategic objectives
- analysis of the supplier market
- the best procurement methodology and delivery.

A total of 53 tenders were issued in 2022-23, covering the following service categories:

- events services
- marketing services
- community services
- consultancy and other work
- capital and infrastructure works
- operational services
- technology.

## Procurement policy updates

In line with the new *Local Government Act 2020*, the City of Melbourne updated its procurement policy in July 2021. A review of the policy during 2022-23 recommended no change until further insights are gained with the implementation of COMBUY.

City of Melbourne did not enter any other contracts valued at \$250,000 or more for goods or services without engaging in a competitive process.

In line with the new procurement policy, the following exemptions from not going to tender were approved by the CEO.

### CEO exemptions

- homelessness support hubs pilot
- youth services
- strategic projects
- street cleaning
- night-time safe spaces
- daily support team
- graffiti management services.

# PROPERTY HOLDINGS

Asset	Consolidated value
Royal Park, Flemington Road, Parkville	\$355.3 million
Fawkner Park, Commercial Road, South Yarra	\$255.7 million
Fitzroy Gardens, Wellington Parade, East Melbourne	\$255.2 million
Kings Domain, St Kilda Road, South Yarra	\$241.6 million
Town Hall, Swanston Street, Melbourne	\$145.1 million
Flagstaff Gardens, William Street, West Melbourne	\$143.2 million
Queen Victoria Market, Victoria Street, Melbourne	\$118.8 million
Princes Park, Royal Parade, Carlton	\$119.6 million
Council House 2, Little Collins Street, Melbourne	\$72.5 million
Munro library and community hub, Queen and Therry Street, Melbourne	\$67.7 million
Council House 1, Little Collins Street, Melbourne	\$63 million
Carlton Gardens South, Rathdowne Street, Carlton	\$50.1 million
Carlton Gardens North, Carlton Street, Carlton	\$47.4 million
Alexandra Park, Alexandra Avenue, Melbourne	\$45.1 million
Birrarung Marr, Batman Avenue, Melbourne	\$43 million
Treasury Gardens, Spring Street, East Melbourne	\$41.2 million
Argyle Square, Lygon Street, Carlton	\$35 million
Queen Victoria Gardens, St Kilda Road, South Yarra	\$33.2 million
University Square, 190 Pelham Street, Carlton	\$31.8 million
North Melbourne Town Hall and Post Office, North Melbourne	\$30.2 million

- The top 20 properties by total land and building value have a combined value of \$2,195 million. This represents 70.88% of the total value of property assets.
- All valuations are as of 30 June of the respective year.
- The consolidated values in this list include land and building asset values applicable to the specific sites.
- The land values included in the Council Asset Register relate to land holdings both owned and controlled by the Council.
- City of Melbourne has significant Crown land holdings controlled on behalf of the Crown via various structures, including Crown grants, committees of management and other reservations.
- The Council is required to value land and building assets pursuant to the provisions of AASB 116 and AASB 13. The 'fair value' applicable to land value assessments, specifically parks and alike, are significantly adjusted against full market value, reflecting legislative provisions, site control, use restrictions and other limitations directly associated with their public use. The valuations are done in accordance with International Valuation Standard 2020 (released 31 January 2020), which aligns with the AASB.

# LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK



# PERFORMANCE STATEMENT

For the year ended 30 June 2023

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## **Description of municipality**

Melbourne is Australia's fastest growing capital city. The Melbourne municipality is at the heart of greater Melbourne and covers an area of 37 square kilometres. It's made up of 14 inner city suburbs including the central city area. We have a diverse population of 159,813 people. 46 per cent of our residents speak a language other than English at home. More than 450,000 people travel to the municipality for work each week. Another 50,000 residents both live and work in the area. Our population is growing, with an anticipated population of over 300,000 by 2040.

## **Population forecasts**

The City of Melbourne's population decreased significantly as a result of population shifts during the COVID-19 pandemic including the absence of international students living in the city. This trend has reversed however the Estimated Resident Population figure used for many of the LGPRF indicators in the current year is from the end of the previous financial year based on data released by the Australian Bureau of Statistics.

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## Sustainable capacity indicators

For the year ended 30 June 2023

	<i>Indicator / measure</i> [formula]	Results			Comment
		2020	2022	2023	
	<b>Population</b>				
C1	<i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$2,702.94	\$3,145.52	\$3,393.97	Expenses per head of population has increased by 7.9 per cent from the previous year. This is due to the decrease in municipal population in 2022-23 over the prior year.
C2	<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$11,883.27	\$26,411.19	\$14,883.19	The 2023 result reflects an increase in the number of capital works programs in progress and completed during the year. A decrease in the population of 10,047 between 2022 and 2023 has also contributed to the result.
C3	<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	736.56	696.43	655.62	The decrease in municipal population in 2022-23 over the prior year and no change in length of roads has resulted in a decrease in population density per length of road.
C4	<b>Own-source revenue</b> <i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$2,640.02	\$2,613.05	\$3,051.01	The increase of 16.7 per cent in 2022-23 is mainly due to rate revenue increases relating to one-off impact of rebates provided in 2021-22 and increases associated with the waste levy charge, and a decrease in the 2022-23 municipal population.
C5	<b>Recurrent grants</b> <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$107.66	\$115.50	\$128.14	Recurrent grants per head of population have increased by 11 per cent this year and is largely due to a reduction in the population, and a slight increase in recurrent grants.
C6	<b>Disadvantage</b> <i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	7	7	7	There is no change to this indicator. This information is updated every five years following the Australian Bureau of Statistics Census of Population and Housing. This will next take place in 2026.
C7	<b>Workforce turnover</b> <i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	9.3%	15.7%	13.0%	The staff turnover rate reduced by 17 per cent this year. This indicates a return to normal levels following an increase in the previous year.



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**Definitions**

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

"infrastructure" means non-current property, plant and equipment excluding land

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"population" means the Estimated Resident Population as published by the Australian Bureau of Statistics

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

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## Service performance indicators

For the year ended 30 June 2023

	Service / <i>indicator</i> / measure [formula]	Results				Comment
		2020	2021	2022	2023	
AF6	<b>Aquatic facilities</b> <b>Utilisation</b> <i>Utilisation of aquatic facilities</i>	2.94	1.33	1.69	2.20	There were 352,178 visits to aquatic centres during 2022-23, an increase of 23 per cent from the previous year. Visitation is based on three facilities as the Kensington facility is closed for redevelopment.
	[Number of visits to aquatic facilities / Municipal population]					
AM7	<b>Animal management</b> <b>Health and safety</b> <i>Animal management prosecutions</i>	75%	100%	100%	100%	In 2022-23 six animal prosecutions were finalised. Five related to serious dog attacks. The sixth related to an unregistered dog attack causing non-serious injury. As the dog remained unregistered Council initiated a prosecution. All six were successfully prosecuted.
	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100					
FS4	<b>Food safety</b> <b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i>	100%	100%	100%	100%	There were 103 critical and major non-compliance notifications that required follow up in 2022. All were completed.
	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100					
G5	<b>Governance</b> <b>Satisfaction</b> <i>Satisfaction with council decisions</i>	65	68	64	58	Satisfaction with council decisions has decreased, however this result remains above the state-wide average of 51 per cent.
	[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					

Service / indicator / measure [formula]	Results				Comment
	2020	2021	2022	2023	
<b>Libraries</b> <b>Participation</b> <b>LB4</b> <i>Active library borrowers in the municipality</i>  [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	26.84%	24.76%	20.62%	21.58%	The number of active library borrowers is consistent with previous years. Use of our digital collection is higher than pre-pandemic levels, and this has bolstered numbers. There is also a return to physical collection borrowing as seen in indicator LB1 for physical library collection usage.
<b>Maternal and child health</b> <b>Participation</b> <b>MC4</b> <i>Participation in the MCH service</i>  Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.35%	84.55%	82.97%	82.95%	Participation in the Maternal and Child Health Service is voluntary. Regular reminders for missed visits are sent and followed up. Family participation can vary between years. This level of participation suggests a great commitment to MCH services and demonstrates our promotion of health outcomes for children and families.
<b>Participation</b> <b>MC5</b> <i>Participation in the MCH service by Aboriginal children</i>  [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	78.79%	85.29%	92.00%	80.00%	The City of Melbourne has a small Aboriginal community. Families can choose to attend Aboriginal Health Services for their Maternal and Child Health appointments. Many use both services depending on the age of the child.

Service / <i>indicator</i> / measure [formula]	Results				Comment
	2020	2021	2022	2023	
<b>R5</b> <b>Roads</b> <b>Satisfaction</b> <i>Satisfaction with sealed local roads</i>  [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	67	70	68	66	The level of community satisfaction with the condition of sealed local roads is consistent with previous years - despite high levels of traffic and construction activity in the city during this period.
<b>SP4</b> <b>Statutory planning</b> <b>Decision making</b> <i>Council planning decisions upheld at VCAT</i>  [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	80.95%	56.25%	70.83%	78.57%	The number of VCAT outcomes that uphold council's decision has increased by 10 per cent. Only 14 appeals were included in this measure of a total 36 appeals. The low total number of appeals included leads to high year on year variability. 21 appeals, not included in the measure, were resolved with the consent of all parties through a mediated process.
<b>WC5</b> <b>Waste collection</b> <b>Waste diversion</b> <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] x100	20.80%	25.32%	28.98%	29.49%	We have increased recycling by 100 tonnes compared to last year. This is due to the introduction of Food Organics and Garden Organics (FOGO) services across an additional 11,000 residences in the municipality.

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**Definitions**

"Aboriginal child" means a child who is an Aboriginal person

"Aboriginal person" has the same meaning as in the *Aboriginal Heritage Act 2006*

"active library borrower" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under section 98 of the Act

"class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act

"class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act

"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health

"food premises" has the same meaning as in the *Food Act 1984*

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age

"population" means the Estimated Resident Population as published by the Australian Bureau of Statistics

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## Financial performance indicators

For the year ended 30 June 2023

Dimension / indicator / measure	Results				Forecasts			Material Variations and Comments	
	2020	2021	2022	2023	2024	2025	2026		2027
<b>E2</b> <b>Efficiency</b> <b>Expenditure level</b> <i>Expenses per property assessment</i> [Total expenses / Number of property assessments]	\$3,932.55	\$4,017.68	\$4,047.71	\$4,010.56	\$4,187.01	\$4,115.78	\$4,217.88	\$4,317.72	Expenses per property assessment is consistent with previous years. The slight reduction is due to an increase in the number of rateable properties in 2022-23.
<b>E4</b> <b>Revenue level</b> <i>Average rate per property assessment</i> [Total rate revenue (general rates and municipal charges) / Number of property assessments]	\$2,444.93	\$2,446.47	\$2,462.80	\$2,225.37	\$2,291.18	\$2,360.79	\$2,406.32	\$2,475.79	This result shows a 9.6 per cent reduction in the average rate per property assessment. This is due to waste charges being separated from rates for the first time in 2022-23.
<b>L1</b> <b>Liquidity</b> <b>Working capital</b> <i>Current assets compared to current liabilities</i> [Current assets / Current liabilities] x100	129.60%	128.26%	58.67%	109.62%	80.29%	83.25%	87.74%	98.90%	Current liabilities remained fairly stable, with a slight increase in trade payables at the end of the year. The increase is mainly attributable to an increase in current assets given higher cash holdings at 30 June to deliver on future year's capital works program. The forecast is for the current ratio to remain stable, and just below 100%, as the cash balances are used utilised in forecast years.
<b>L2</b> <b>Unrestricted cash</b> <i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash / Current liabilities] x100	22.99%	18.57%	-43.67%	-37.10%	29.19%	43.74%	48.86%	54.04%	The negative ratio reflects the increase in monetary contributions to public open space received, against the timing of expenditure against the reserve. The forecast is a reduction in the reserve due to public open space acquisitions over the budget and forecast years.

Dimension / indicator / measure	Results					Forecasts			Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027	
<b>O2</b> <b>Loans and borrowings</b> <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	0.00%	31.50%	62.35%	68.88%	55.99%	58.02%	This result reflects the loan balance at 30 June 2023, which is within policy levels and within Treasury Corporation Victoria approved limits.
<b>O3</b> <b>Loans and borrowings repayments</b> <i>Loans and borrowings compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	9.55%	0.03%	0.03%	10.17%	0.82%	1.51%	10.49%	1.14%	This result reflects accrued interest and bank fees as at 30 June 2023. This is expected to increase over the budget and forecast years as the loan facility is used for major projects.
<b>O4</b> <b>Indebtedness</b> <i>Non-current liabilities compared to own source revenue</i> [Non-current liabilities / Own source revenue] x100	2.02%	2.25%	2.29%	24.58%	46.29%	48.66%	38.35%	42.91%	The increase in the 2022-23 ratio is solely related to the non-current loan balance as at 30 June 2023. This is expected to increase in the budget and forecast years as the loan facility is used for major projects.
<b>O5</b> <b>Asset renewal and upgrade</b> <i>Asset renewal and upgrade expense / Asset depreciation] x100</i> <i>compared to depreciation</i>	117.67%	152.37%	103.25%	114.40%	174.12%	166.67%	177.73%	85.08%	This result reflects the increase in capital works expenditure on renewal and upgrade projects over the prior year. This is expected to increase over the budget and forecast years as major projects move further into the building stages.

Dimension / indicator / measure	Results					Forecasts			Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027	
<b>OP1</b> <b>Operating position</b> <b>Adjusted underlying result</b> Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	3.98%	-4.93%	-5.79%	-1.20%	-1.15%	4.73%	9.92%	3.81%	The lower negative result reflects an improvement on the prior year. This is due to a significant increase in own source revenue, and only a marginal increase in expenses. We expect the result to improve further and move back into a positive ratio in the forecast years.
<b>S1</b> <b>Stability</b> <b>Rates concentration</b> Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	59.90%	64.01%	64.52%	65.15%	65.27%	64.92%	62.46%	66.90%	This result is consistent with previous years. The slight increase is due to the increase in total rate revenue in 2022-23.
<b>S2</b> <b>Rates effort</b> Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.24%	0.23%	0.23%	0.23%	0.24%	0.24%	0.25%	0.25%	This result is consistent with previous years. The increase in total rates is in line with movement in property values.



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## Definitions

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

"current assets" has the same meaning as in the AAS

"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

"non-recurrent grant" means 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 Strategic Resource Plan

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants

"population" means the Estimated Resident Population as published by the Australian Bureau of Statistics

"rate revenue" means revenue from general rates, municipal charges, service rates and service charges

"recurrent grant" means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

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## Other information

For the year ended 30 June 2023

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### 1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and Local Government (Planning and Reporting) Regulations 2020.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the performance statement.

The forecast figures included in the performance statement are those adopted by council in the Budget 2023-24 on 28 June 2023 and which forms part of the council plan. The budget includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The Budget 2023-24 can be viewed on the City of Melbourne website or obtained by contacting council.

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## CERTIFICATION OF THE PERFORMANCE STATEMENT



In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

Michael Tenace (FCPA)

**General Manager Finance and Corporate (Chief Financial Officer)**

**Melbourne**

**Dated:** 26.09.2023

In our opinion, the accompanying Performance Statement of the Melbourne City Council for the year ended 30 June 2022 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

The Performance Statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the Performance Statement to be misleading or inaccurate.

We have been authorised by the Council and by the Local Government (Planning and Reporting) Regulations 2020 to certify this Performance Statement in its final form.

Sally Capp

**Lord Mayor**

**Melbourne**

**Dated:** 26.09.2023

Philip Le Liu

**Councillor**

**Melbourne**

**Dated:** 26.09.2023

Alison Leighton

**Chief Executive Officer**

**Melbourne**

**Dated:** 26.09.2023

## Independent Auditor's Report

### To the Councillors of Melbourne City Council

<b>Opinion</b>	<p>I have audited the accompanying performance statement of Melbourne City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• description of municipality for the year ended 30 June 2023</li> <li>• sustainable capacity indicators for the year ended 30 June 2023</li> <li>• service performance indicators for the year ended 30 June 2023</li> <li>• financial performance indicators for the year ended 30 June 2023</li> <li>• other information and</li> <li>• certification of the performance statement.</li> </ul> <p>In my opinion, the performance statement of Melbourne City Council in respect of the year ended 30 June 2023 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020</i>.</p>
<b>Basis for Opinion</b>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<b>Councillors' responsibilities for the performance statement</b>	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>

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**Auditor's responsibilities for the audit of the performance statement**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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MELBOURNE  
6 October 2023



Travis Derricott  
*as delegate for the Auditor-General of Victoria*



# REPORT OF OPERATIONS

## Service performance indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service performance indicators Service / indicator / measure	Results				Comments
	2020	2021	2022	2023	
<b>Aquatic facilities</b>					
<b>AF2</b> <i>Service standard</i> <i>Health inspections of aquatic facilities</i>  [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	2	1	2	1	Three City of Melbourne aquatic facilities were open during the 2022-23 period, with the Kensington facility closed for redevelopment. All three operational pools have been inspected.
<b>AF6</b> <i>Utilisation</i> <i>Utilisation of aquatic facilities</i>  [Number of visits to aquatic facilities / Municipal population]	2.94	1.33	1.69	2.20	There were 352,178 visits to aquatic centres during 2022-23, an increase of 23 per cent from the previous year. Visitation is based on three facilities as the Kensington facility is closed for redevelopment.
<b>AF7</b> <i>Service cost</i> <i>Cost of aquatic facilities</i>  [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$2.94	\$8.08	\$8.28	\$5.31	In 2022-23, the cost per visit to aquatic centres decreased by 36 per cent in comparison to the previous year - from \$8.28 to \$5.31. This is due to an increase in visitation and revenue which has offset operational expenditure.



		Results				
Service performance indicators Service / indicator / measure		2020	2021	2022	2023	Comments
<b>Animal management</b>						
<b>AM1</b>	<p><b>Timeliness</b> <i>Time taken to action animal management requests</i></p> <p>[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]</p>	1.92	2.09	1.50	1.53	The average time taken to respond to animal management requests is 1.53 days. This is consistent with last year's result and maintains service improvement outcomes achieved in recent years. Understanding how and when our customers want to be communicated with has enabled us to efficiently resolve matters.
<b>AM2</b>	<p><b>Service standard</b> <i>Animals reclaimed</i></p> <p>[Number of animals reclaimed / Number of animals collected] x100</p>	51.97%	33.27%	44.62%	38.22%	This year 38 per cent of impounded cats and dogs were reclaimed by their original owner. This is a 14 per cent decrease from last year. We impounded an increased proportion of cats during the year and cats are reclaimed at a lower rate than dogs. We are working with neighbouring councils and vet clinics to reduce the number of animals impounded in the City of Melbourne from other council areas.
<b>AM5</b>	<p><b>Service standard</b> <i>Animals rehomed</i></p> <p>[Number of animals rehomed / Number of animals collected] x100</p>	27.74%	28.07%	36.16%	48.20%	This year 48 per cent of dogs and cats collected were rehomed. This is a 33 per cent increase on last year and continues an upward trend over the past five years. All avenues are explored to reunite animals with their owner before offering them up for adoption to new owners.
<b>AM6</b>	<p><b>Service cost</b> <i>Cost of animal management service per population</i></p> <p>[Direct cost of the animal management service / Population]</p>	\$4.62	\$4.25	\$3.93	\$5.77	The cost of our service per population has increased by 46.7 per cent this year. This is in part due to a decrease in the population this year. Our service remains cost-effective when compared with other councils.
<b>AM7</b>	<p><b>Health and safety</b> <i>Animal management prosecutions</i></p> <p>[Number of successful animal management prosecutions / Number of animal management prosecutions] x100</p>	75%	100%	100%	100%	In 2022-23 six animal prosecutions were finalised. Five related to serious dog attacks. The sixth related to an unregistered dog attack causing non-serious injury. As the dog remained unregistered Council initiated a prosecution. All six were successfully prosecuted.

Service performance indicators Service / indicator / measure	Results				Comments	
	2020	2021	2022	2023		
<b>Food safety</b>						
<b>FS1</b>	<b>Timeliness</b> <i>Time taken to action food complaints</i>  [Number of days between receipt and first response action for all food complaints / Number of food complaints]	2.51	2.37	2.40	2.33	The average time to respond to food complaints is 2.33 days, which is consistent with previous years.
<b>FS2</b>	<b>Service standard</b> <i>Food safety assessments</i>  [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i> ] x100	99.52%	35.92%	85.05%	100.26%	In 2022-23 we inspected all registered Class 1 and Class 2 food businesses. This result includes the backlog of inspections carried over from the previous year. The backlog was from businesses not operating due to the impacts of COVID-19.
<b>FS3</b>	<b>Service cost</b> <i>Cost of food safety service</i>  [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i> ]	\$906.15	\$718.30	\$956.22	\$1,029.33	Food safety costs have increased slightly compared to last year. This is mainly due to employee costs and contract payments.
<b>FS4</b>	<b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i>  [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100%	100%	100%	100%	There were 103 critical and major noncompliance notifications that required follow up in 2022. All were completed.

		Results				
Service performance indicators Service / indicator / measure		2020	2021	2022	2023	Comments
<b>Governance</b>						
<b>G1</b>	<p><b>Transparency</b> <i>Council decisions made at meetings closed to the public</i></p> <p>[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100</p>	19.27%	16.92%	20.60%	27.68%	Council made 197 of its 274 decisions at meetings open to the public. Council made 77 confidential decisions in accordance with the requirements of Section 3(1) of the <i>Local Government Act 2020</i> . This result is a 34.3 per cent increase from the previous year. These decisions are often to protect commercial or private personal information, such as decisions on grants, subsidiary trading results and contract procurement. Personnel matters, in particular the CEO recruitment process, have contributed to the increase this year. Council committed to make information public in 12 of the confidential decisions, following an operational process.
<b>G2</b>	<p><b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p>	60	62	61	56	Satisfaction with community consultation and engagement has decreased by 8 per cent. This result remains above the state-wide average of 52 per cent.
<b>G3</b>	<p><b>Attendance</b> <i>Councillor attendance at council meetings</i></p> <p>[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100</p>	84.85%	98.70%	92.31%	91.52%	Councillor attendance at meetings is consistently high. Where Councillors have been unable to attend meetings apologies have been provided.

		Results				
Service performance indicators Service / indicator / measure		2020	2021	2022	2023	Comments
<b>Governance</b>						
<b>G4</b>	<p><b>Service cost</b> <i>Cost of elected representation</i></p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$85,301.18	\$80,664.73	\$87,648.49	\$109,023.20	The allowances set by the Victorian Government for councillors, lord mayor and deputy lord mayor are higher for the capital city council than other municipalities. 2022-23 has seen a return to pre-COVID activities and associated costs.
<b>G5</b>	<p><b>Satisfaction</b> <i>Satisfaction with council decisions</i></p> <p>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	65	68	64	58	Satisfaction with council decisions has decreased, however this result remains above the state-wide average of 51 per cent.

Service performance indicators Service / indicator / measure		Results				Comments
		2020	2021	2022	2023	
<b>Libraries</b>						
<b>LB1</b>	<p><b>Utilisation</b> <i>Physical library collection usage</i></p> <p>[Number of physical library collection item loans / Number of physical library collection items]</p>	4.27	2.22	3.11	4.25	Physical library collection usage has increased by 36 per cent since last year - bringing us back to pre COVID-19 levels. We are close to achieving our operational target of 5 loans per physical library collection item.
<b>LB2</b>	<p><b>Resource standard</b> <i>Recently purchased library collection</i></p> <p>[Number of library collection items purchased in the last 5 years / Number of library collection items] x100</p>	62.04%	64.63%	62.35%	64.98%	65% of the library collection is under five years old. This is consistent with previous years.
<b>LB4</b>	<p><b>Participation</b> <i>Active library borrowers in municipality</i></p> <p>[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100</p>	26.84%	24.76%	20.62%	21.58%	The number of active library borrowers is consistent with previous years. Use of our digital collection is higher than pre-pandemic levels, and this has bolstered numbers. There is also a return to physical collection borrowing as seen in indicator LB1 for physical library collection usage.
<b>LB5</b>	<p><b>Service cost</b> <i>Cost of library service per population</i></p> <p>[Direct cost of the library service / Population]</p>	\$65.28	\$62.60	\$73.09	\$80.84	Service costs have increased this year due to a significant decrease in the population from 169,860 to 159,813. As a central metropolitan library service we also provide services to visitors from outside our municipal boundaries.

Service performance indicators Service / indicator / measure	Results				Comments
	2020	2021	2022	2023	
<b>Maternal and child health (MCH)</b>					
<b>MC2</b> <i>Service standard</i> <i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	99.34%	102.03%	100.88%	102.08%	The result demonstrates a high level of engagement with the Maternal and Child Health service.
<b>MC3</b> <i>Service cost</i> <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$76.61	\$82.90	\$82.03	\$89.94	The result of \$89.94 is a 9.6 per cent increase from the previous year. This is the result of a change in practise implemented from 1 January 2023. Our appointments have increased to a minimum of 45 minutes to manage the complexity of the work - family violence, mental health and child protection. There has also been an increase in materials and services, and training for professional development.
<b>MC4</b> <i>Participation</i> <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.35%	84.55%	82.97%	82.95%	Participation in the Maternal and Child Health Service is voluntary. Regular reminders for missed visits are sent and followed up. Family participation can vary between years. This level of participation suggests a great commitment to MCH services and demonstrates our promotion of health outcomes for children and families.
<b>MC5</b> <i>Participation</i> <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	78.79%	85.29%	92.00%	80.00%	The City of Melbourne has a small Aboriginal community. Families can choose to attend Aboriginal Health Services for their Maternal and Child Health appointments. Many use both services depending on the age of the child.
<b>MC6</b> <i>Satisfaction</i> <i>Participation in 4-week Key Age and Stage visit</i> [Number of 4-week key age and stage visits / Number of birth notifications received] x100	89.68%	89.19%	87.46%	88.76%	The 2022-23 result is consistent with recent years. The Maternal and Child Health Service makes contact with 100 per cent of families following a birth. Some families choose to seek alternative family support services in the early days of parenting to meet their specific and cultural needs. Our service assists these families to connect with other community support services and networks.

Service performance indicators Service / indicator / measure	Results				Comments
	2020	2021	2022	2023	
<b>Roads</b>					
<b>R1</b> <b>Satisfaction of use</b> <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads]	229.67	148.38	189.01	227.86	The number of service requests for sealed local roads has increased by 20 per cent this year. This may be due to increased construction activity in the city.
<b>R2</b> <b>Condition</b> <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	94.75%	95.21%	94.12%	93.16%	The percentage of sealed local roads below the intervention standard and not needing renewal is consistent with previous years.
<b>R3</b> <b>Service cost</b> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$286.89	\$261.31	\$279.66	\$331.37	The cost of sealed local road reconstruction has increased by 18.5 per cent. This is due to many jobs being completed for a small reconstruction area (<150 m <sup>2</sup> ), and a high proportion of work done outside normal business hours to avoid traffic disruption in the central city area.
<b>R4</b> <b>Service cost</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$48.94	\$48.36	\$49.97	\$65.50	The cost of sealed local road resealing has increased by 31 per cent. This is due to a focus on bus lane resurfacing works, and a high proportion of work done outside normal business hours to avoid traffic disruption in the central city area.
<b>R5</b> <b>Satisfaction</b> <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	67	70	68	66	The level of community satisfaction with the condition of sealed local roads is consistent with previous years - despite high levels of traffic and construction activity in the city during this period.

Service performance indicators Service / indicator / measure		Results				Comments
		2020	2021	2022	2023	
<b>Statutory planning</b>						
SP1	<b>Timeliness</b> <i>Time taken to decide planning applications</i>	99	107	103	106	In 2022-23 the median time taken to decide planning applications was 106 days. This result is consistent with previous years. It reflects the scale and complexity of planning applications in the central city.  [The median number of days between receipt of a planning application and a decision on the application]
SP2	<b>Service standard</b> <i>Planning applications decided within required time frames</i>	56.89%	51.79%	59.65%	65.47%	This year 65.5 per cent of planning applications were decided within the required time frame. This measure has improved consistently over the past two years, from 60 per cent last year and 52 per cent in 2020-21.  [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100
SP3	<b>Service cost</b> <i>Cost of statutory planning service</i>	\$2,802.54	\$3,530.32	\$4,776.27	\$4,282.63	The cost per application of the statutory planning service has decreased by 10 per cent from the previous year. Among other factors, improved operational efficiency and increase in number of planning applications while operating at a reduced capacity primarily contributed to the decrease in cost. Beside the reduction, our cost per application is higher than the state average of \$2456. As a capital city council we assess a substantial amount of planning applications that are referred by the Minister for Planning and Heritage Victoria. Often, these are large scale complex projects requiring considerable utilisation of resources. While these additional expenses incurred are reflected in the overall cost, the referred planning applications are excluded from this measure, resulting in a comparatively higher value.  [Direct cost of the statutory planning service / Number of planning applications received]
SP4	<b>Decision making</b> <i>Council planning decisions upheld at VCAT</i>	80.95%	56.25%	70.83%	78.57%	The number of VCAT outcomes that uphold council's decision has increased by 10 per cent. Only 14 appeals were included in this measure of a total 36 appeals. The low total number of appeals included leads to high year on year variability. 21 appeals, not included in the measure, were resolved with the consent of all parties through a mediated process.  [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100



		Results				
Service performance indicators Service / indicator / measure		2020	2021	2022	2023	Comments
<b>Waste collection</b>						
<b>WC1</b>	<p><b>Satisfaction</b> <i>Kerbside bin collection requests</i></p> <p>[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000</p>	55.69	50.24	45.49	36.62	Kerbside bin collection requests per 1000 have reduced by 19.5 per cent this year. The total number of requests is considered low compared to the number of households serviced.
<b>WC2</b>	<p><b>Service standard</b> <i>Kerbside collection bins missed</i></p> <p>[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000</p>	1.82	1.57	2.71	3.11	Missed bin collections have increased by 15 per cent this year. At 3.1 we are well below the state average of 5 bins per 10,000. The total number of missed bin collections is less than 0.004 per cent.
<b>WC3</b>	<p><b>Service cost</b> <i>Cost of kerbside garbage bin collection service</i></p> <p>[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]</p>	\$416.92	\$352.08	\$361.52	\$426.73	The cost of our garbage collection service has increased by 18 per cent this year. Our cost per property appears higher than other councils as the measure assumes weekly collection of one bin per household. In apartments and commercial developments where bins are shared we provide multiple collections per week and the total number of bins is lower than the number of properties. This results in our cost per property being misrepresented.

		Results				
Service performance indicators Service / indicator / measure		2020	2021	2022	2023	Comments
<b>Waste collection</b>						
<b>WC4</b>	<p><b>Service cost</b> <i>Cost of kerbside recyclables collection service</i></p> <p>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]</p>	\$235.04	\$174.57	\$160.72	\$186.31	The cost of our recyclables collection service has increased by 16 per cent this year. This is due to the expansion of our Food and Garden Organics (FOGO) service across an additional 11,000 dwellings. It includes the additional collections and new bin infrastructure. Our cost per property appears higher than other councils as the measure assumes weekly collection of one bin per household. In apartments and commercial developments where bins are shared we provide multiple collections per week and the total number of bins is lower than the number of properties. This results in our cost per property being misrepresented.
<b>WC5</b>	<p><b>Waste diversion</b> <i>Kerbside collection waste diverted from landfill</i></p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</p>	20.80%	25.32%	28.98%	29.49%	We have increased recycling by 100 tonnes compared to last year. This is due to the introduction of Food Organics and Garden Organics (FOGO) services across an additional 11,000 residences in the municipality.

# GOVERNANCE AND MANAGEMENT CHECKLIST

This checklist is prescribed under the *Local Government Act 2020*. It includes the required and recommended frameworks, policies, procedures, and practices that councils should have in place. The checklist measures whether a council has strong governance and management frameworks covering community engagement, planning, monitoring, reporting and decision making.

Governance and Management List Items		Assessment	
1	<b>Community engagement policy</b> (policy outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act:  Date of adoption: 23 February 2021	<input checked="" type="checkbox"/>
2	<b>Community engagement guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation:  Date of adoption: 23 February 2021	<input checked="" type="checkbox"/>
3	<b>Financial Plan</b> (plan under section 91 of the 2020 Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act:  Date of adoption: 26 October 2021	<input checked="" type="checkbox"/>
4	<b>Asset Plan</b> (plan that sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act:  Date of adoption: 26 October 2021	<input checked="" type="checkbox"/>
5	<b>Revenue and Rating Plan</b> (plan setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act:  Date of adoption: 29 June 2021	<input checked="" type="checkbox"/>
6	<b>Annual budget</b> (plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 94 of the Act:  Date of adoption: 27 June 2023	<input checked="" type="checkbox"/>
7	<b>Risk policy</b> (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation:  Enterprise Risk Framework (incorporating Risk Policy)  Date of commencement of current policy: 12 April 2023	<input checked="" type="checkbox"/>
8	<b>Fraud policy</b> (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation:  Date of commencement of current policy: 8 June 2022	<input checked="" type="checkbox"/>

Governance and Management List Items		Assessment	
9	<b>Municipal emergency management plan</b> (plan under section 20 of the <i>Emergency Management Act 2013</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the Emergency Management Act 2013:  Date of preparation: 20 May 2021	<input checked="" type="checkbox"/>
10	<b>Procurement policy</b> (policy outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Adopted in accordance with section 108 of the Act:  Date of approval: 29 June 2021	<input checked="" type="checkbox"/>
11	<b>Business continuity plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Current plan in operation:  Date of operation of current plan: 30 May 2023	<input checked="" type="checkbox"/>
12	<b>Disaster recovery plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation:  Date of operation of current plan: 8 August 2023	<input checked="" type="checkbox"/>
13	<b>Risk management framework</b> (framework outlining council's approach to managing risks to the Council's operations)	Current framework in operation:  Date of operation of current framework: 22 February 2023	<input checked="" type="checkbox"/>
14	<b>Audit and Risk Committee</b> (advisory committee of Council under sections 53 and 54 of the 2020 Act)	Established in accordance with section 53 of the Act:  Date of establishment: 28 July 2020  Original date of establishment: 1 July 1999	<input checked="" type="checkbox"/>
15	<b>Internal audit</b> (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Internal auditor engaged:  Date of engagement of current provider: 16 June 2021	<input checked="" type="checkbox"/>
16	<b>Performance reporting framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)	Current framework in operation:  Date of operation of current framework: 28 June 2022  Original date of establishment: 1 July 2014	<input checked="" type="checkbox"/>
17	<b>Council plan report</b> (report reviewing the performance of the council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report:  Date of report: 28 February 2023	<input checked="" type="checkbox"/>
18	<b>Quarterly budget reports</b> (quarterly reports to Council under section 97 of the Act, comparing actual and budgeted results and an explanation of any material variations)	Quarterly reports presented to Council in accordance with section 97(1) of the Act:  Dates reports were presented:  30 August 2022, 29 November 2022, 28 February 2023 and 30 May 2023	<input checked="" type="checkbox"/>

Governance and Management List Items		Assessment
19	<b>Risk reporting</b> (six-monthly reports of strategic risks to council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk reports prepared and presented: <input checked="" type="checkbox"/> Date of report: 28 October 2022  In 2023 we released a new Enterprise Risk Framework. Alongside this we are conducting a comprehensive review of risk across the organisation. The review began early in the year and will be complete in October 2023. Because of this, the reporting we usually conduct in March is not available this year. Operational risk reporting will continue to occur every 6 months following the review.
20	<b>Performance reporting</b> (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 98 of the Act)	Performance reports prepared: <input checked="" type="checkbox"/> Date of reports: 25 October 2022 and 27 February 2023
21	<b>Annual report</b> (annual report under sections 98 and 99 of the Act to the community containing a report of operations and audited financial and performance statements)	Annual report presented at a meeting of Council in accordance with section 100 of the Act: <input checked="" type="checkbox"/> Date report presented: 25 October 2022
22	<b>Councillor Code of Conduct</b> (Code setting out the standards of conduct to be followed by Councillors and other matters)	Code of conduct reviewed and adopted in accordance with section 139 of the Act: <input checked="" type="checkbox"/> Date adopted: 15 December 2020
23	<b>Delegations</b> (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act: <input checked="" type="checkbox"/> Date of review: 29 June 2021
24	<b>Meeting procedures</b> (Governance Rules governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act: <input checked="" type="checkbox"/> Date Governance Rules adopted: 25 August 2020  Last amended: 13 December 2022

I certify that this information presents fairly the status of Council's governance and management arrangements.



**Alison Leighton**  
Chief Executive Officer  
Dated: 26 September 2023



**Sally Capp AO**  
Lord Mayor  
Dated: 26 September 2023

# ANNUAL FINANCIAL REPORT









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# FINANCIAL REPORT



## Certification of the Financial Statements

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the Local Government (Planning and Reporting) Regulations 2020, Australian Accounting Standards and other mandatory professional reporting requirements.

A handwritten signature in black ink, appearing to read 'Michael Tenace'.

Michael Tenace (FCPA)

**General Manager Finance and Corporate (Chief Financial Officer)**

**Melbourne**

**Date:** 26.09.2023

In our opinion the accompanying financial statements present fairly the financial transactions of the Melbourne City Council Group and the Melbourne City Council for the year ended 30 June 2023 and the financial position of the Melbourne City Council Group and Melbourne City Council as at that date.

As at the date of signing, we are not aware of any circumstance, which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the Local Government (Planning and Reporting) Regulations 2020 to certify the financial statements in their final form.

A handwritten signature in black ink, appearing to read 'Sally Capp'.

Sally Capp

**Lord Mayor**

**Melbourne**

**Dated:** 26.09.2023

A handwritten signature in blue ink, appearing to read 'Philip Le Liu'.

Philip Le Liu

**Councillor**

**Melbourne**

**Dated:** 26.09.2023

A handwritten signature in black ink, appearing to read 'Alison Leighton'.

Alison Leighton

**Chief Executive Officer**

**Melbourne**

**Dated:** 26.09.2023

## Independent Auditor's Report

### To the Councillors of Melbourne City Council

<b>Opinion</b>	<p>I have audited the consolidated financial report of Melbourne City Council (the council) and its controlled entities (together the consolidated entity), which comprises the:</p> <ul style="list-style-type: none"> <li>• consolidated entity and council balance sheet as at 30 June 2023</li> <li>• consolidated entity and council comprehensive income statement for the year then ended</li> <li>• consolidated entity and council statement of changes in equity for the year then ended</li> <li>• consolidated entity and council statement of cash flows for the year then ended</li> <li>• consolidated entity and council statement of capital works for the year then ended</li> <li>• notes to the financial statements, including significant accounting policies</li> <li>• certification of the financial statements.</li> </ul> <p>In my opinion, the financial report presents fairly, in all material respects, the financial positions of the consolidated entity and the council as at 30 June 2023 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.</p>
<b>Basis for Opinion</b>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council and the consolidated entity in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<b>Councillors' responsibilities for the financial report</b>	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's and the consolidated entity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

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**Auditor's responsibilities for the audit of the financial report**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's and the consolidated entity's internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
  - conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's and the consolidated entity's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council and the consolidated entity to cease to continue as a going concern.
  - evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation
  - obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the council and the consolidated entity to express an opinion on the financial report. I remain responsible for the direction, supervision and performance of the audit of the council and the consolidated entity. I remain solely responsible for my audit opinion.
- 

**Auditor's responsibilities for the audit of the financial report**

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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MELBOURNE  
6 October 2023



Travis Derricott  
*as delegate for the Auditor-General of Victoria*

# FINANCIAL STATEMENTS

## Comprehensive Income Statement

For the Year Ended 30 June 2023

	Consolidated		Note	Council	
	2023 \$'000	2022 \$'000		2023 \$'000	2022 \$'000
<b>Income</b>					
Rates and charges	348,912	325,615	3.1	349,162	325,868
Statutory fees and fines					
Parking fines	31,952	24,068	3.2	31,952	24,068
Other statutory fees and fines	16,755	12,397	3.2	16,756	12,398
User fees					
Parking fees	50,017	41,658	3.3	45,647	38,995
Other user fees	24,867	17,932	3.3	24,867	17,932
Grants - operating	32,089	50,222	3.4	32,089	50,222
Grants - capital	23,679	17,906	3.4	23,679	17,906
Contributions - monetary	24,005	7,203	3.5	24,005	7,193
Net gain / (loss) on disposal of property, infrastructure, plant and equipment	1,699	2,693	3.6	(57)	2,177
Fair value adjustments for investment properties	5,713	5,223	6.3	5,713	5,223
Other income	317,617	304,000	3.7	13,551	17,192
<b>Total Income</b>	<b>877,305</b>	<b>808,917</b>		<b>567,364</b>	<b>519,174</b>
<b>Expenses</b>					
Employee costs	331,085	317,940	4.1	190,853	178,205
Materials and services	372,678	358,887	4.2	221,262	222,550
Depreciation	81,288	79,462	4.3	69,485	66,221
Amortisation / Impairment - intangible assets	12,202	13,160		11,085	11,874
Amortisation - right of use assets	7,305	7,343		2,327	2,349
Bad and doubtful debts - allowance for impairment losses	12,669	8,072	4.4	12,626	8,048
Borrowing costs	1,523	355		519	91
Finance costs - leases	643	756		165	189
Other expenses	11,733	9,943	4.5	8,660	7,563
Grants and contributions	22,968	28,900	4.6	25,418	36,600
Impairment loss on asset revaluation	-	608		-	608
<b>Total Expenses</b>	<b>854,094</b>	<b>825,426</b>		<b>542,400</b>	<b>534,298</b>
<b>Surplus / (deficit) for the year</b>	<b>23,211</b>	<b>(16,509)</b>		<b>24,964</b>	<b>(15,124)</b>
<b>Other Comprehensive Income</b>					
<b>Items that will not be reclassified to surplus or deficit in future periods</b>					
Net asset revaluation increment	234,799	200,676	9.1(a)	188,499	200,676
Gain/(loss) on defined benefits plans	(1,062)	1,467	9.3	-	-
<b>Total Other Comprehensive Income</b>	<b>233,737</b>	<b>202,143</b>		<b>188,499</b>	<b>200,676</b>
<b>Total Comprehensive Result</b>	<b>256,948</b>	<b>185,634</b>		<b>213,463</b>	<b>185,552</b>

The Comprehensive Income Statement should be read in conjunction with the accompanying notes.

## Balance Sheet

As at 30 June 2023

	Consolidated		Note	Council	
	2023 \$'000	2022 \$'000		2023 \$'000	2022 \$'000
<b>Assets</b>					
<b>Current Assets</b>					
Cash and cash equivalents	109,754	49,631	5.1 (a)	97,789	39,801
Trade and other receivables	69,746	67,819	5.1 (c)	31,981	32,145
Other financial assets	3,859	2,000	5.1 (b)	-	-
Inventories	2,046	2,795		-	-
Prepayments	21,302	13,312	5.2 (a)	15,810	6,542
Non-current assets classified as held for sale	31,070	436	6.1	31,070	-
Other assets	8,909	12,608	5.2 (b)	2,252	5,366
<b>Total Current Assets</b>	<b>246,686</b>	<b>148,601</b>		<b>178,902</b>	<b>83,854</b>
<b>Non-Current Assets</b>					
Other financial assets	34,749	33,717	5.1 (b)	34,749	33,717
Investment in subsidiaries and associates	9,871	7,750	6.3	28,477	26,356
Property, infrastructure, plant and equipment	4,879,880	4,596,956	6.2	4,729,712	4,488,466
Right-of-use assets	18,274	22,783	5.8	4,629	5,868
Investment property	230,751	227,978	6.4	230,751	227,978
Intangible assets	75,350	76,319	5.2 (c)	43,858	43,700
Net assets of City of Melbourne's Defined Benefits	15,584	16,511	9.3	-	-
<b>Total Non-Current Assets</b>	<b>5,264,459</b>	<b>4,982,014</b>		<b>5,072,176</b>	<b>4,826,085</b>
<b>Total Assets</b>	<b>5,511,145</b>	<b>5,130,615</b>		<b>5,251,078</b>	<b>4,909,939</b>
<b>Liabilities</b>					
<b>Current Liabilities</b>					
Trade and other payables	102,070	96,860	5.3 (a)	81,474	62,058
Trust funds and deposits	21,531	15,839	5.3 (b)	19,088	13,653
Unearned income/revenue	21,435	31,405	5.3 (c)	15,319	25,843
Provisions	60,856	58,365	5.5	42,695	41,099
Interest-bearing liabilities	-	13,200	5.4	-	-
Lease liability	5,353	5,898	5.8	1,631	1,649
<b>Total Current Liabilities</b>	<b>211,245</b>	<b>221,567</b>		<b>160,207</b>	<b>144,302</b>
<b>Non-Current Liabilities</b>					
Trust funds and deposits	2,649	1,617	5.3 (b)	2,649	1,617
Provisions	4,789	5,105	5.5	3,850	4,050
Interest-bearing liabilities	135,000	-	5.4	110,000	-
Lease liability	13,551	17,484	5.8	3,329	4,510
<b>Total Non-Current Liabilities</b>	<b>155,989</b>	<b>24,206</b>		<b>119,828</b>	<b>10,177</b>
<b>Total Liabilities</b>	<b>367,234</b>	<b>245,773</b>		<b>280,035</b>	<b>154,479</b>
<b>Net Assets</b>	<b>5,143,911</b>	<b>4,884,842</b>		<b>4,971,043</b>	<b>4,755,460</b>
<b>Equity</b>					
Accumulated surplus	2,251,523	2,245,695		2,175,910	2,167,018
Reserves	2,892,138	2,639,147	9.1	2,795,133	2,588,442
<b>Total Equity</b>	<b>5,143,911</b>	<b>4,884,842</b>		<b>4,971,043</b>	<b>4,755,460</b>

The Balance Sheet should be read in conjunction with the accompanying notes.

**Statement of Changes in Equity**  
For the Year Ended 30 June 2023

	Note	Total Equity		Accumulated Surplus		Revaluation Reserve		Other Reserves	
		2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Balance at beginning of the financial year</b>		<b>4,884,842</b>	<b>4,699,208</b>	<b>2,245,695</b>	<b>2,258,962</b>	<b>2,551,332</b>	<b>2,350,656</b>	<b>87,815</b>	<b>89,590</b>
Surplus/(deficit) for the year	9.1	23,211	(16,509)	23,211	(16,509)	-	-	-	-
Net asset revaluation increment	9.1	234,799	200,676	-	-	234,799	200,676	-	-
Investment in associates	9.1	2,121	-	-	-	-	-	2,121	-
Transfers to other reserves	9.1	-	-	(18,474)	(5,086)	-	-	18,474	5,086
Actuarial gain - City of Melbourne's Defined Benefits Superannuation Fund	9.1	-	-	2,403	6,861	-	-	(2,403)	(6,861)
Actuarial gain - City of Melbourne's Defined Benefits Superannuation Fund	9.3	(1,062)	1,467	(1,062)	1,467	-	-	-	-
<b>Balance at the end of the financial year</b>		<b>5,143,911</b>	<b>4,884,842</b>	<b>2,251,773</b>	<b>2,245,695</b>	<b>2,786,131</b>	<b>2,551,332</b>	<b>106,007</b>	<b>87,815</b>

Council	Note	Total Equity		Accumulated Surplus		Revaluation Reserve		Other Reserves	
		2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Balance at beginning of the financial year</b>		<b>4,755,459</b>	<b>4,569,907</b>	<b>2,167,018</b>	<b>2,180,367</b>	<b>2,500,627</b>	<b>2,299,951</b>	<b>87,815</b>	<b>89,590</b>
Surplus/(deficit) for the year	9.1	24,964	(15,124)	24,964	(15,124)	-	-	-	-
Net asset revaluation increment	9.1	188,499	200,676	-	-	188,499	200,676	-	-
Investment in associates	9.1	2,121	-	-	-	-	-	2,121	-
Transfers to other reserves	9.1	-	-	(18,474)	(5,086)	-	-	18,474	5,086
Transfers from other reserves	9.1	-	-	2,403	6,861	-	-	(2,403)	(6,861)
<b>Balance at the end of the financial year</b>		<b>4,971,043</b>	<b>4,755,459</b>	<b>2,175,911</b>	<b>2,167,018</b>	<b>2,689,126</b>	<b>2,500,627</b>	<b>106,007</b>	<b>87,815</b>

The Statements of Changes in Equity should be read in conjunction with the accompanying notes.

## Statement of Cash Flows

For the Year Ended 30 June 2023

	Consolidated		Note	Council	
	2023 \$'000	2022 \$'000		2023 \$'000	2022 \$'000
<b>Cash Flows from Operating Activities</b>					
Rates and charges	352,407	325,710		352,658	325,963
Statutory fees and fines	47,069	42,220		47,070	42,221
User fees	70,175	46,553		66,987	60,604
Grants - operating	32,874	30,464		32,874	30,464
Grants - capital	17,082	26,496		17,082	26,496
Contributions - monetary	24,406	7,291		24,406	7,281
Interest received	1,457	404		1,234	392
Dividends received	38	25		38	25
Other receipts	310,848	333,817		12,237	14,072
Net GST refund	13,949	14,799		30,443	31,385
Trust funds and deposits taken	6,584	75		6,327	126
Employee costs	(327,525)	(325,791)		(187,794)	(186,215)
Materials and services	(425,338)	(411,698)		(248,769)	(267,414)
Short-term, low value and variable lease payments	(804)	(1,079)		(804)	(979)
Grants and contributions	11,640	(32,706)		(28,297)	(40,453)
Other payments	(12,399)	(10,388)		(9,019)	(7,880)
<b>Net cash provided by/(used in) operating activities</b>	<b>122,463</b>	<b>46,191</b>	<b>9.2</b>	<b>116,674</b>	<b>36,087</b>
<b>Cash Flows from Investing Activities</b>					
Proceeds from sale of property, infrastructure, plant and equipment	2,634	8,065		-	7,404
Payments for property, infrastructure, plant and equipment	(174,389)	(177,082)		(165,715)	(174,992)
Proceeds from sale of/(payments for) Investments	(1,859)	29,750		-	30,000
Payment to new business vendors as part of acquisition	(1,087)	(3,544)		-	-
<b>Net cash provided by/(used in) investing activities</b>	<b>(174,701)</b>	<b>(142,811)</b>		<b>(165,715)</b>	<b>(137,588)</b>
<b>Cash Flows from Financing Activities</b>					
Finance costs	(1,523)	(355)		(519)	(91)
Proceeds from borrowings	171,500	-		145,000	-
Repayment of borrowings	(49,700)	(5,000)		(35,000)	-
Interest paid - lease liability	(643)	(756)		(165)	(189)
Repayment of lease liability	(7,274)	(6,358)		(2,287)	(2,287)
<b>Net cash provided by/(used in) financing activities</b>	<b>112,360</b>	<b>(12,469)</b>		<b>107,029</b>	<b>(2,567)</b>
Net increase/(decrease) in cash and cash equivalents	60,122	(109,090)		57,988	(104,069)
Cash and cash equivalents at beginning of the financial year	49,631	158,721		39,801	143,870
<b>Cash and cash equivalents at the end of the financial year</b>	<b>109,754</b>	<b>49,631</b>		<b>97,789</b>	<b>39,801</b>
<b>Financing arrangements</b>			<b>5.6</b>		

The Statement of Cash Flows should be read in conjunction with the accompanying notes.



## Statement of Capital Works

For the Year Ended 30 June 2023

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Property</b>				
Land	-	5,086	-	5,086
<b>Total Land</b>	<b>-</b>	<b>5,086</b>	<b>-</b>	<b>5,086</b>
<b>Buildings</b>				
Buildings	29,742	56,558	29,742	56,558
Heritage buildings	536	3,847	536	3,847
Leasehold improvements	19	-	19	-
Building improvements	32,067	15,446	30,620	14,836
<b>Total Buildings</b>	<b>62,364</b>	<b>75,851</b>	<b>60,917</b>	<b>75,241</b>
<b>Total Property</b>	<b>62,364</b>	<b>80,937</b>	<b>60,917</b>	<b>80,327</b>
<b>Plant and Equipment</b>				
Plant, machinery and equipment	8,269	11,712	2,671	5,693
Fixtures, fittings and furniture	2,463	870	2,457	735
Computers and telecommunications	18,144	18,958	17,679	18,644
Library books	1,564	1,479	1,564	1,479
<b>Total Plant and Equipment</b>	<b>30,440</b>	<b>33,019</b>	<b>24,371</b>	<b>26,551</b>
<b>Infrastructure</b>				
Roads	8,241	7,101	8,241	7,101
Bridges	177	1,908	177	1,908
Footpaths and cycleways	24,676	14,222	24,676	14,222
Drainage	9,164	5,861	9,164	5,861
Recreational, leisure and community facilities	6,132	4,710	6,132	4,710
Waste management	1,441	492	1,441	492
Parks, open space and streetscapes	27,009	21,525	27,009	21,525
Other infrastructures	6,209	12,041	6,209	12,041
<b>Total Infrastructure</b>	<b>83,049</b>	<b>67,860</b>	<b>83,049</b>	<b>67,860</b>
<b>Total Capital Works Expenditure</b>	<b>175,853</b>	<b>181,816</b>	<b>168,337</b>	<b>174,738</b>
<b>Represented by:</b>				
New asset expenditure	90,983	108,512	85,036	102,136
Asset renewal expenditure	51,210	46,910	51,210	46,910
Asset expansion expenditure	3,809	4,231	3,809	4,231
Asset upgrade expenditure	29,851	22,163	28,282	21,461
<b>Total Capital Works Expenditure</b>	<b>175,853</b>	<b>181,816</b>	<b>168,337</b>	<b>174,738</b>

The Statement of Capital Works should be read in conjunction with the accompanying notes.

# NOTES TO FINANCIAL STATEMENTS

## Note 1 Overview

### Introduction

These financial statements are the consolidated Group accounts for Melbourne City Council (the “Council”) and its controlled entities. Melbourne City Council is the ultimate successor at law to the Mayor Aldermen Councillors and Burgesses of the Town of Melbourne which was incorporated on 12 August 1842 by An Act to Incorporate the Inhabitants of the Town of Melbourne 6 Victoria No. 7. The name ‘Melbourne City Council’ replaced the former ‘Council of the City of Melbourne’ via the City of Melbourne Act 1993. The Town Hall is located at 90-120 Swanston Street, Melbourne VIC 3000.

### Reporting entity

The reporting entity comprises Melbourne City Council and its wholly owned subsidiaries Citywide Service Solutions Pty Ltd (Citywide), Queen Victoria Market (QVM), Enterprise Melbourne Pty Ltd and Melbourne Digital Enterprise Pty Ltd (non-operating entity). The results of the operations of these entities are included in the consolidated results of the Group. Refer to Note 6.3 for details of the subsidiary entities and Council’s consolidation principles.

### Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board (AASB), the *Local Government Act 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional Australian Specific (AUS) paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

### 1.1 Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these financial statements, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates to reflect more accurate information or to reflect actual results are recognised in the period in which the estimates are revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair values of assets and liabilities (refer to Note 8.4 related to determination of fair value)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of employee provisions (refer to Note 5.5)
- the determination of doubtful debts provisions (refer Note 4.4)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3)
- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- the analysis of Council results by program (refer to Note 2)
- the measurement of fair values of investment property (Note 6.4)
- other areas requiring judgements.

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

## Goods and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

### 1.2 Impact of COVID-19

Council has noted the following impacts on its financial operations in the 2022-23 financial year, and the financial operations of the Group (group information refer to note 6.3).

- Council and the Group's annual budgets for 2022-23 reflected further recovery and growth in the city. Council's own source revenue was just below budget in 2022-23 due to a mix in traffic volumes through the city. While the night-time and weekend economies have recovered to better than pre-COVID, daytime numbers are still below expectations. When compared to pre-COVID results, parking fees and fines are still \$15.4 million below 2018-19 levels, while other revenue is \$12.0 million below.
- Additional expense incurred by Council was minimal in 2022-23 (net \$2.6 million) and related to grant programs such as the Melbourne City Reactivation Fund and Melbourne City Revitalisation Fund that were initiated during the pandemic.
- COVID-19 has had an ongoing impact on the Group's cash position, due to direct support to ratepayers and businesses provided during the pandemic, and the projects put in place to recover and grow the city since. For the 2022-23 financial year Council has incurred borrowings due to the depletion of cash resources over the last three years.
- The total financial impact of COVID-19 on the consolidated Group result during 2022-23 is approximately \$27.4 million in lower revenue (when compared to 2018-19), and additional expense of \$3.0 million.

## Note 2 Analysis of our results

### 2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 5 per cent and \$1 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

These notes are prepared to meet the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The budget information provided only relates to Council. A consolidated budget is not required and therefore not prepared.

#### 2.1.1 Income and expenditure

Council	Budget	Actual	Variance		
	2023 \$'000	2023 \$'000	\$'000	%	Ref
<b>Income</b>					
Rates and charges	345,618	349,162	3,544	1%	
Statutory fees and fines					
Parking fines	41,060	31,952	(9,108)	(22%)	1
Other statutory fees and fines	11,634	16,756	5,122	44%	2
User fees					
Parking fees	47,111	45,647	(1,464)	(3%)	
Other user fees	29,566	24,867	(4,699)	(16%)	3
Grants - operating	44,965	32,089	(12,876)	(29%)	4
Grants - capital	33,192	23,679	(9,513)	(29%)	5
Contributions - monetary	16,854	24,005	7,151	42%	6
Net gain / (loss) on disposal of property, infrastructure, plant and equipment	4,524	(57)	(4,581)	(101%)	7
Fair value adjustments for investment properties	-	5,713	5,713	100%	8
Other income	18,385	13,551	(4,834)	(26%)	9
<b>Total Income</b>	<b>592,909</b>	<b>567,364</b>	<b>(25,545)</b>	<b>(4%)</b>	
<b>Expenses</b>					
Employee costs	194,835	190,853	3,982	2%	
Materials and services	209,479	221,262	(11,783)	(6%)	10
Depreciation	72,429	69,485	2,944	4%	
Amortisation - intangible assets	11,518	11,085	433	4%	
Amortisation - right of use assets	2,572	2,327	245	10%	
Bad and doubtful debts - allowance for impairment losses	13,396	12,626	770	6%	
Borrowing costs	2,400	519	1,881	78%	11
Finance costs - leases	118	165	(47)	(40%)	
Other expenses	8,773	8,660	113	1%	
Grants and contributions	41,862	25,418	16,444	39%	12
<b>Total Expenses</b>	<b>557,382</b>	<b>542,400</b>	<b>14,982</b>	<b>3%</b>	
<b>Surplus for the year</b>	<b>35,527</b>	<b>24,964</b>	<b>(10,563)</b>	<b>(30%)</b>	

## Explanation of material variations

Ref.	Item	Explanation
1	<i>Parking fines</i>	The below budget result reflected lower than expected traffic volumes as the city continues to recover from COVID and the impacts of working from home.
2	<i>Other statutory fees and fines</i>	Other statutory fees and fines are above budget by \$5.1 million which was driven by higher than expected statutory planning fee volumes (mainly in construction zone and temporary occupancy permits), and increases in general and local law fines.
3	<i>Other user fees</i>	Other user fees are below budget by \$4.7 million due to lower than expected building service applications, reduced recreation centre fee income, and lower street trading and Kerbside cafe charges. This was offset by higher income from permits and fees associated with events.
4	<i>Grants - operating</i>	Grants - operating income is below budget by \$12.9 million due to an extension of delivery timelines on a number of initiatives agreed with the State Government on Melbourne City Revitalisation fund expenditure, and the timing of the Make Room affordable housing grant income which is associated with changes to the funding variation agreement executed between Council and Homes Victoria. This will be received in the 2023-24 financial year.
5	<i>Grants - capital</i>	Grants - capital is below budget by \$9.5 million due to a delay in receiving the expected funding for the Greenline project from State Government (\$20 million) in 2022-23. The short-fall was partially offset by funding received for the Local Roads and Community Infrastructure Project Fund.
6	<i>Contributions - monetary</i>	Contributions - monetary is above budget by \$7.1 million due to an increase in public open space contributions (subject to construction project activity) and higher development contributions.
7	<i>Net gain / (loss) on disposal of property, infrastructure, plant and equipment</i>	The net gain / (loss) on disposal was below budget by \$4.6 million due mainly to the delay of settlement on various property sales from 2022-23 to 2023-24.
8	<i>Fair value adjustments for investment properties</i>	Fair value adjustment for investment properties is the unbudgeted net result of annual valuations of investment properties (land and buildings) owned by Council.
9	<i>Other income</i>	Other income is below budget by \$4.8 million due to lower than expected dividends from subsidiaries. This was partially offset by an increase in interest revenue as a result of higher than expected cash balances through the year.
10	<i>Materials and services</i>	Materials and services costs were above budget by \$11.8 million due to a combination of: <ul style="list-style-type: none"> <li>- agency expenses to backfill for staff vacancies (\$6.6 million)</li> <li>- \$3.0 million in write-off related to minor project expenditure (small projects) not capitalised.</li> </ul>
11	<i>Borrowing costs</i>	Borrowing costs are below budget given the lower than budget capital expenditure completed during the year which translated to lower levels of borrowings required.
12	<i>Grants and contributions</i>	Grants and contributions were below budget by \$16.4 million given lower expenditure mainly associated with Melbourne City Revitalisation Funding arrangement changes with the State Government (see point 4 above).

## 2.1.2 Capital works

Council	Budget	Actual	Variance		
	2023	2023		%	Ref
	\$'000	\$'000	\$'000		
<b>Buildings</b>					
Buildings	38,352	29,742	8,610	22%	1
Heritage buildings	915	536	379	41%	
Leasehold improvements	-	19	(19)	(100%)	
Building improvements	64,191	30,620	33,571	52%	2
<b>Total Buildings</b>	<b>103,458</b>	<b>60,917</b>	<b>42,541</b>	<b>41%</b>	
<b>Total Property</b>	<b>103,458</b>	<b>60,917</b>	<b>42,541</b>	<b>41%</b>	
<b>Plant and Equipment</b>					
Plant and equipment	3,652	2,671	981	27%	
Fixtures, fittings and furniture	1,734	2,457	(723)	(42%)	
Computers and telecommunications	21,566	17,679	3,887	18%	3
Library books	1,400	1,564	(164)	(12%)	
<b>Total Plant and Equipment</b>	<b>28,352</b>	<b>24,371</b>	<b>3,981</b>	<b>14%</b>	
<b>Infrastructure</b>					
Roads	9,062	8,241	821	9%	
Bridges	4,130	177	3,953	96%	4
Footpaths and cycleways	25,028	24,676	352	1%	
Drainage	11,803	9,164	2,639	22%	5
Recreational, leisure and community facilities	7,795	6,132	1,663	21%	6
Waste management	1,689	1,441	248	15%	
Parks, open space and streetscapes	68,371	27,009	41,362	60%	7
Other Structures	7,844	6,209	1,635	21%	8
<b>Total Infrastructure</b>	<b>135,722</b>	<b>83,049</b>	<b>52,673</b>	<b>39%</b>	
<b>Total Capital Works Expenditure</b>	<b>267,532</b>	<b>168,337</b>	<b>99,195</b>	<b>37%</b>	
<b>Represented by:</b>					
New asset expenditure	147,184	85,036	62,148	42%	
Asset renewal expenditure	53,043	51,210	1,833	3%	
Asset expansion expenditure	7,766	3,809	3,957	51%	
Asset upgrade expenditure	59,539	28,282	31,257	52%	
<b>Total Capital Works Expenditure</b>	<b>267,532</b>	<b>168,337</b>	<b>99,195</b>	<b>37%</b>	

From the \$99.2 million variance to budget in total capital works expenditure for 2022–23, \$34.5 million will be carried forward to 2023–24 (2022: \$34.8 million was carried forward to 2022–23). This leaves a balance of \$64.7 million not spent or carried forward.

The balance of budgeted funds not spent or carried forward to next financial year relates predominantly to the following major projects:

- Dodds Street Linear Park, Southbank
- Pump Station Upgrade – Stubbs Street
- Munro Library and Community Hub
- Princes Bridge Bluestone Repair Works
- Technology and Digital Innovation – New.

The under spends on these projects for 2022–23 relate to a combination of planned deferrals and postponements as a result of approval delays, material and labour shortages in the construction industry, and other associated latent conditions. Although not carried forward, the balance of \$64.7 million will be included in future budgets.

## Explanation of material variations

Ref.	Item	Explanation
1	<i>Buildings</i>	Expenditure on Buildings is below budget \$8.6 million due mainly to an underspend of \$11.7 million on the Kensington Community Recreation Precinct Redevelopment due to latent conditions and delays in external authority approvals.
2	<i>Building improvements</i>	Building improvements are \$33.6 million below budget due to: <ul style="list-style-type: none"> <li>An underspend of \$27.6 million on the Queen Victoria Market Precinct Renewal project relating to delays due to construction sector challenges, revised procurement approaches, external authority approvals and consultation undertaken with traders on the disruptions impacting their businesses.</li> <li>An underspend of \$3.1 million on the Munro Library project due to delays in planning and building permits that have caused the completion date to be pushed back to November 2023.</li> <li>An underspend of \$2.5 million on the Chilled Beams project which was discontinued at the start of the financial year as Council re-prioritised its property improvement projects, resulting in the budget being returned.</li> </ul>
3	<i>Computers and telecommunications</i>	Computers and telecommunications are below budget by \$3.8 million due to: <ul style="list-style-type: none"> <li>Delays in hiring resources due to issues affecting the IT industry,</li> <li>Issues in sourcing additional technology software licensing, and</li> <li>Subsequent supply chain issues for sourcing IT hardware.</li> </ul>
4	<i>Bridges</i>	There was a \$3.9 million underspend on the Princes Bridge Bluestone Repair Works project due to significant delays related to sourcing appropriate replacement bluestone to match the same visual appearance as the existing bluestone. This has resulted in delays to agreements being formed.
5	<i>Drainage</i>	Expenditure on drainage was below budget by \$2.6 million as the Pump Station Upgrade - Stubbs Street was delayed due to extended lead times on key materials and further impacts of power supply diversions. This is a result of the complexity of the works, construction risks with the site, in addition to permits and the unexpected relocation of services. Funds have been carried forward with construction expected to be completed during 2023-24.
6	<i>Recreational, leisure and community facilities</i>	Recreational, leisure and community facilities expenditure is below budget by \$1.7 million due to: <ul style="list-style-type: none"> <li>Ryder Pavilion Upgrade Works' initial design estimates being in excess of the allocated budget and therefore the project was delayed due to necessary value management to ensure construction costs were reduced (\$0.8 million under spent).</li> <li>Melbourne City Baths urgent works (\$0.4 million underspent) has suffered from delays stemming from heritage permit approvals which subsequently caused issues with the procurement process. Funds have been carried forward to 2023-24 with construction expected to be completed by August 2023.</li> </ul>
7	<i>Parks, open space and streetscapes</i>	Expenditure on Parks, open spaces and streetscapes was under budget by \$41.4 million due to a combination of the following; <ul style="list-style-type: none"> <li>An underspend on the Greenline project of \$32.9 million which has suffered setbacks due to advocacy to implement governance arrangements and timing of state government funding. This has impacted timelines as suitable sites for acquisition have been selected.</li> <li>Delays in the North Melbourne, West Melbourne and Docklands Transport and Amenity Program which is a co-funded project with the Department of Transport in a matched funding arrangement. The projects have not been completed as endorsement was sought from the Department of Transport for the next three to four years of the program (\$2.4 million surplus funds).</li> <li>An underspend of \$2.9 million on the Dodds Street linear park due to delays related to the deferral of detailed design of landscape works by Southbank Major Public Art commission. Funds have been carried forward with construction due to commence in December 2023, and completion expected by the end of the 2023-24 financial year.</li> <li>An underspend of \$1.8 million on the City Road Masterplan due to negotiation delays with the Department of Transport and Planning surrounding the lease agreement for the Northern Undercroft as well as grant funding delays from the Federal Government.</li> <li>The Southbank Promenade project was postponed at the request of the local traders to ensure their business operations would not be impacted during the high tourist season as they recover from the previous COVID-19 restrictions.</li> <li>An underspend of \$0.9 million on the Southbank promenade which was put on hold upon the request of the local traders to ensure their business operations were not be impacted in the high tourist season, straight after the COVID-19 restrictions. A portion of the unspent funds were carried forward to close-off the project by August 2023.</li> </ul>
8	<i>Other Structures</i>	Expenditure on Other structures is under budget by \$1.6 million due to: <ul style="list-style-type: none"> <li>An underspend on the Public Art project which has experienced delays as the budget relates to the commissioning of public artworks for the Dodd St linear park currently under construction, which has experienced delays itself.</li> <li>An underspend of \$0.7 million on the Swanston Hostile Vehicle Mitigation project which previously represented unspent grant funding from the Department of Justice. The project has since been completed this financial year ahead of schedule, with the surplus funds to be returned to the Department of Justice.</li> </ul>

## 2.2 Analysis of Council results by program

Council delivers its functions and activities through the following groups:

- Executive Services
- Finance and Corporate
- Property, Infrastructure and Design
- Strategy, Planning and Climate Change
- Community and City Services
- City Economy and Activation

For more information on our groups and their functions, refer to annual report Our Functions.

### Summary of income/revenue, expenses, assets and capital expenses by program

2023	Income /revenue	Expenses	Surplus / (Deficit)	Grants included in Income/revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
Executive Services	7,480	40,667	(33,187)	-	10
Finance and Corporate	358,780	70,068	288,712	6,958	503,383
Property, Infrastructure and Design	24,862	111,531	(86,669)	18,053	4,508,660
Strategy, Planning and Climate Change	47,561	119,584	(72,023)	4,572	183,947
Community and City Services	99,270	98,540	730	7,006	7,086
City Economy and Activation	29,411	102,010	(72,599)	19,179	47,992
<b>Total</b>	<b>567,364</b>	<b>542,400</b>	<b>24,964</b>	<b>55,768</b>	<b>5,251,078</b>

2022	Income /revenue	Expenses	Surplus/ (Deficit)	Grants included in Income/revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
Executive Services	6,879	38,292	(31,413)	1,002	32
Finance and Corporate	339,230	69,337	269,893	5,816	375,911
Property, Infrastructure and Design	21,852	106,393	(84,541)	13,533	4,308,180
Strategy, Planning and Climate Change	26,521	110,792	(84,270)	2,816	177,464
Community and City Services	83,676	89,414	(5,738)	9,426	140
City Economy and Activation	41,016	120,072	(79,056)	35,534	48,212
<b>Total</b>	<b>519,174</b>	<b>534,298</b>	<b>(15,124)</b>	<b>68,128</b>	<b>4,909,939</b>

There was one change in the divisional structure during the 2022-23 year, with the Homes Melbourne branch moving out of Executive Services, and into the Community and City Services division.

Note - The above groups are named according to areas of assigned responsibility and not according to expense types included in the Comprehensive Income Statement. Each category contains the full range of expense items including salaries and wages, materials and services, depreciation, grants etc. as applicable to the branch.



## Note 3 Funding for the delivery of our services

### 3.1 Rates and charges

Council uses 'net annual value' as the basis of valuation for all properties within the municipal district. The net annual value of a property approximates the annual net rental for a commercial property and five per cent of the capital improved value for a residential property.

The valuation base used to calculate general rates for 2022-23 was \$7.5 billion (2021-22 \$7.2 billion).

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Residential	127,966	139,986	127,966	139,986
Non-residential	168,913	184,605	169,163	184,858
Culture and recreational	635	620	635	620
Supplementary rates and rate adjustments	3,837	246	3,837	246
Interest on Rates and Charges	983	158	983	158
Waste management charge*	46,578	-	46,578	-
	<b>348,912</b>	<b>325,615</b>	<b>349,162</b>	<b>325,868</b>

\* Waste management charge has been separated from general rates revenue from 2022-23 financial year and includes supplementary waste charges.

The growth in supplementary rates and rate adjustments is predominately due to the completion of major unit developments within the city precinct.

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2023 and the valuation will be first applied in the rating year commencing 1 July 2023.

Annual rates and charges are recognised as revenue when Council issues annual rates notices. Supplementary rates are recognised when a valuation and assessment is completed and a supplementary rates notice is issued.

### 3.2 Statutory fees and fines

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Infringements and costs				
Parking fines	31,952	24,068	31,952	24,068
<b>Total parking fines</b>	<b>31,952</b>	<b>24,068</b>	<b>31,952</b>	<b>24,068</b>
Infringements and costs				
General fines	2,271	1,167	2,271	1,167
Town planning fees	8,916	6,837	8,916	6,837
Land Information Certificates	264	283	264	283
Permits	2,145	1,847	2,145	1,847
Food and Health Act registration	3,159	2,263	3,160	2,264
<b>Total other statutory fees and fines</b>	<b>16,755</b>	<b>12,397</b>	<b>16,756</b>	<b>12,398</b>
<b>Total statutory fees and fines</b>	<b>48,707</b>	<b>36,465</b>	<b>48,708</b>	<b>36,466</b>

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

### 3.3 User fees

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Parking	50,017	41,658	45,647	38,995
<b>Total parking fees</b>	<b>50,017</b>	<b>41,658</b>	<b>45,647</b>	<b>38,995</b>
Aged and health services	89	122	89	122
Leisure centre and recreation	2,454	2,015	2,454	2,015
Child care/children's programs	1,505	1,275	1,505	1,275
Registration and other permits	2,068	1,296	2,068	1,296
Building services	13,867	10,842	13,867	10,842
Waste management services	753	373	753	373
Berthing	600	432	600	432
Other fees and charges	3,531	1,577	3,531	1,577
<b>Total other user fees</b>	<b>24,867</b>	<b>17,932</b>	<b>24,867</b>	<b>17,932</b>
<b>Total user fees</b>	<b>74,884</b>	<b>59,590</b>	<b>70,514</b>	<b>56,927</b>

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

### 3.4 Funding from other levels of government

Grants were received in respect of the following:

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Summary of Grants</b>				
Commonwealth funded grants	11,139	7,789	11,139	7,789
State funded grants	44,629	60,339	44,629	60,339
<b>Total grants received</b>	<b>55,768</b>	<b>68,128</b>	<b>55,768</b>	<b>68,128</b>

## (a) Operating grants

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b><i>Recurrent - Commonwealth Government</i></b>				
Aging and Inclusion	857	1,104	857	1,104
Financial Assistance Grant	5,082	4,654	5,082	4,654
Other	737	79	737	79
<b><i>Recurrent - State Government</i></b>				
Aged care	343	310	343	310
Libraries	1,092	1,069	1,092	1,069
Maternal and Child Health	1,145	1,191	1,145	1,191
Pre School Services	112	229	112	229
Support Services for Families	1,023	852	1,023	852
Arts Programs	467	636	467	636
Event	183	51	183	51
Infrastructure projects	542	374	542	374
Other	330	595	330	595
<b><i>Total Recurrent Operating Grants</i></b>	<b>11,913</b>	<b>11,144</b>	<b>11,913</b>	<b>11,144</b>
<b><i>Non-recurrent - State Government</i></b>				
Infrastructure	1,343	1,380	1,343	1,380
Homeless Services support	1,312	1,000	1,312	1,000
Arts Programs	413	184	413	184
Melbourne City Recovery Fund	3,800	18,010	3,800	18,010
Melbourne City Reactivation Fund	11,056	12,588	11,056	12,588
Other COVID-19 related	614	3,068	614	3,068
CBD Business Support Impacted by COVID-19	-	925	-	925
Other	1,638	1,923	1,638	1,923
<b><i>Total Non-recurrent Operating Grants</i></b>	<b>20,176</b>	<b>39,078</b>	<b>20,176</b>	<b>39,078</b>
<b>Total Operating Grants</b>	<b>32,089</b>	<b>50,222</b>	<b>32,089</b>	<b>50,222</b>

## (b) Capital grants

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b><i>Recurrent - Commonwealth Government</i></b>				
Roads to recovery	451	469	451	469
Road and Streets	1,115	1,005	1,115	1,005
<b><i>Recurrent - State Government</i></b>				
Parking Levy	7,000	7,000	7,000	7,000
<b><i>Total Recurrent Capital Grants</i></b>	<b>8,566</b>	<b>8,474</b>	<b>8,566</b>	<b>8,474</b>
<b><i>Non-recurrent - Commonwealth Government</i></b>				
Local Roads and Community Infrastructure	2,897	478	2,897	478
<b><i>Non-recurrent - State Government</i></b>				
Public Security	-	2,615	-	2,615
Parks, gardens and infrastructure	4,944	2,927	4,944	2,927
Sports pavilion	1,000	2,000	1,000	2,000
Digital permits	1,838	1,162	1,838	1,162
Working for Victoria and City Recovery	-	250	-	250
Public Art	2,145	-	2,145	-
Library	1,180	-	1,180	-
Gateway to GMH site (Fisherman's Bend)	1,109	-	1,109	-
	<b>12,216</b>	<b>8,954</b>	<b>12,216</b>	<b>8,954</b>
<b><i>Total Non-recurrent Capital Grants</i></b>	<b>15,113</b>	<b>9,432</b>	<b>15,113</b>	<b>9,432</b>
<b>Total Capital Grants</b>	<b>23,679</b>	<b>17,906</b>	<b>23,679</b>	<b>17,906</b>

**(c) Recognition of grant income**

Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with AASB 15 Revenue from Contracts with Customers. When both these conditions are satisfied, the Council:

- identifies each performance obligation relating to revenue under the contract/agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement, and
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies AASB 1058 Income for Not-for-Profit Entities. Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b><i>Income recognised under AASB 1058 Income of Not-for-Profit Entities</i></b>				
General purpose grants	15,097	14,268	15,097	14,268
Specific purpose grants to acquire non-financial assets	11,163	8,699	11,163	8,699
Other specific purpose grants	19,115	33,051	19,115	33,051
<b><i>Revenue recognised under AASB 15 Revenue from Contracts with Customers</i></b>				
Specific purpose grants	10,393	12,110	10,393	12,110
<b>Total grants income / revenue recognised</b>	<b>55,768</b>	<b>68,128</b>	<b>55,768</b>	<b>68,128</b>

For the Melbourne City Recovery Fund (MCRF 1) and Melbourne City Revitalisation Fund (MCRF 2), City of Melbourne has concluded that a "Termination of Convenience" clause gives rise to a financial liability under AASB 9 Financial Instruments for all amounts received during the year. Income is subsequently recognised as Council commits and spends agreed funds in completing grant obligations.

## 3.5 Contributions

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Public Open Space	16,282	4,649	16,282	4,649
Child Care Benefit	1,953	1,669	1,953	1,669
Sponsorships	618	779	618	769
Non-Government Capital	4,887	51	4,887	51
Other Contributions	265	55	265	55
<b>Total Contributions - Monetary</b>	<b>24,005</b>	<b>7,203</b>	<b>24,005</b>	<b>7,193</b>

Monetary and non-monetary contributions are recognised as revenue at their fair value when Council obtains control over the contributed asset.

## 3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Land and Buildings</b>				
Proceeds of sales	516	7,348	-	7,339
Written down value of assets disposed	(92)	(5,094)	-	(5,073)
Gain / (Loss) on disposal	424	2,254	-	2,266
<b>Plant and Equipment</b>				
Proceeds of sales	2,118	717	-	65
Written down value of assets disposed	(843)	(278)	(57)	(154)
Gain / (Loss) on disposal	1,275	439	(57)	(89)
Proceeds of sale	2,634	8,065	-	7,404
Written down value of assets disposed	(935)	(5,372)	(57)	(5,227)
<b>Total net gain / (loss) on disposal of property, infrastructure, plant and equipment</b>	<b>1,699</b>	<b>2,693</b>	<b>(57)</b>	<b>2,177</b>

The profit/(loss) on disposal of an asset is determined when control of the asset has been passed to the buyer.

## 3.7 Other income

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Interest	1,457	404	1,234	392
Dividends	38	25	38	4,025
Investment property/market rentals*	18,988	14,753	4,445	4,739
Intercompany revenue	-	-	580	2,635
Sales and recoveries**	296,854	288,399	6,936	4,973
Project income	280	419	318	428
<b>Total Other Income</b>	<b>317,617</b>	<b>304,000</b>	<b>13,551</b>	<b>17,192</b>

\* Consolidated income includes QVM stall holder revenue of \$14.5 million for 2022-23 (2021-22: \$10.0 million).

\*\* Consolidated income includes Citywide services of \$285.8 million for 2022-23 (2021-22: \$274.7 million). Services relate to waste management, infrastructure, open space and utilities.

Interest is recognised as it is earned. Other income is measured at the fair value of the consideration received or receivable and is recognised when the Group entities gain control over the rights to receive the income.

## Note 4 The cost of delivering services

### 4.1 Employee costs

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Wages and salaries	267,602	261,929	151,082	142,173
WorkCover	5,625	6,050	1,471	2,049
Superannuation contributions	28,881	24,830	18,413	16,341
Fringe benefit tax	418	(185)	239	181
Annual leave and long service leave	28,559	25,316	19,648	17,461
	<b>331,085</b>	<b>317,940</b>	<b>190,853</b>	<b>178,205</b>

Wages and Salaries increased year on year due to the annual Enterprise Agreement increase of 1.5% and the recruitment of staff into vacant positions. Superannuation contributions increased to 10.5% for 2022-23. Group Fringe Benefits Tax (FBT) increased year on year as a result of an increase in support of events returning to the city, which incurs an FBT liability under entertainment expense.

### Superannuation contributions

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Defined benefit fund</b>				
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	89	100	89	100
Melbourne City Council Superannuation sub-plan (Vision Super)	729	923	565	709
	<b>818</b>	<b>1,023</b>	<b>654</b>	<b>809</b>
<b>Accumulation funds</b>				
Employer contributions to Vision Super	9,791	10,052	7,589	7,738
Employer contributions - other funds	18,272	13,755	10,170	7,794
	<b>28,063</b>	<b>23,807</b>	<b>17,759</b>	<b>15,532</b>
<b>Total Superannuation contributions</b>	<b>28,881</b>	<b>24,830</b>	<b>18,413</b>	<b>16,341</b>
Employer contributions payable at reporting date	<b>947</b>	<b>879</b>	-	-

Refer to Note 9.3 for further information relating to Group's superannuation obligations.

### 4.2 Materials and services

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Contract payments				
Strategy, Planning and Climate Change	70,380	64,625	70,380	64,625
Property, Infrastructure and Design	51,259	38,736	23,269	23,485
City Economy and Activation	22,571	30,998	22,571	30,998
Finance and Corporate	5,362	4,992	5,362	4,992
Community and City Services	21,621	21,695	21,621	21,695
Other	7,482	13,100	7,482	6,905
Building maintenance	3,561	2,298	3,519	2,269
General maintenance	32,047	32,388	17,263	20,790
Utilities	11,397	10,885	8,574	7,849
Administration/Supplies	108,890	102,069	14,147	12,029
Information technology	13,430	11,831	9,665	8,355
Insurance	5,541	5,637	2,282	3,214
Consultants	19,127	19,633	15,127	15,344
	<b>372,668</b>	<b>358,887</b>	<b>221,262</b>	<b>222,550</b>

Expenses are recognised as they are incurred and reported in the financial year to which they relate.



## 4.3 Depreciation

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Property	13,045	10,601	11,849	9,374
Plant and equipment	18,741	19,287	8,134	7,273
Infrastructure	49,502	49,574	49,502	49,574
<b>Total depreciation</b>	<b>81,288</b>	<b>79,462</b>	<b>69,485</b>	<b>66,221</b>

Refer to note 5.2 (c), 5.8 and 6.2 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

## 4.4 Bad and doubtful debts - allowance for impairment losses

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Parking fine debtors	13,045	8,052	13,045	8,052
Trade debtors	(376)	20	(419)	(4)
<b>Total bad and doubtful debts - allowance for impairment losses</b>	<b>12,669</b>	<b>8,072</b>	<b>12,626</b>	<b>8,048</b>

Movement in allowance for impairment losses - parking infringements	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Balance at the beginning of the year	95,448	87,772	95,448	87,772
New provisions recognised during the year	13,045	8,052	13,045	8,052
Amounts already provided for and written off as uncollectible	(527)	(436)	(527)	(436)
Amounts provided for but recovered during the year	74	60	74	60
<b>Balance at the end of the year</b>	<b>108,040</b>	<b>95,448</b>	<b>108,040</b>	<b>95,448</b>

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

## 4.5 Other expenses

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Auditors remuneration - VAGO- audit of financial statements	348	304	188	163
Audit services - external acquittal and assessment	47	19	47	19
Audit services - internal audit	730	676	442	392
Fire brigade levy	210	215	210	215
Taxes and Levies	6,244	5,310	5,333	4,348
Other costs	4,154	3,419	2,440	2,426
	<b>11,733</b>	<b>9,943</b>	<b>8,660</b>	<b>7,563</b>

## 4.6 Grants and Contributions

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Arts grant	4,371	4,431	4,371	4,431
Tourism and events	4,066	2,719	4,066	2,719
Economic development	5,747	11,243	8,197	18,943
Community services	1,709	1,535	1,709	1,535
Other	7,075	8,972	7,075	8,972
	<b>22,968</b>	<b>28,900</b>	<b>25,418</b>	<b>36,600</b>

## Note 5 Our financial position

### 5.1 Financial assets

#### (a) Cash and cash equivalents

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Cash on hand	31	589	20	28
Cash at bank	109,723	49,042	97,769	39,773
<b>Total Cash and cash equivalents</b>	<b>109,754</b>	<b>49,631</b>	<b>97,789</b>	<b>39,801</b>

#### (b) Other financial assets

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Current</b>				
Term deposits - current	3,859	2,000	-	-
<b>Non-Current</b>				
Term deposits - non current*	34,749	33,717	34,749	33,717
<b>Total other financial assets</b>	<b>38,608</b>	<b>35,717</b>	<b>34,749</b>	<b>33,717</b>
<b>Total financial assets</b>	<b>148,362</b>	<b>85,348</b>	<b>132,538</b>	<b>73,518</b>

\* Term deposits - non-current is the Acquisition Trust funds created in relation to the compulsory sale of City Square assets to Rail Projects Victoria.

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of three months or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Other financial assets include term deposits and those with original maturity dates of 3 to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

#### (c) Trade and other receivables

Current	Consolidated			Note	Council	
	2023	2022	2023		2022	
	\$'000	\$'000	\$'000		\$'000	
<b>Statutory receivables</b>						
Rate debtors	15,513	18,678		15,513	18,678	
Infringement debtors	109,082	99,863		109,082	99,863	
Provision for doubtful debts - Infringements	(108,040)	(95,448)	4.4	(108,040)	(95,448)	
Net GST receivable	1,143	2,174		4,136	4,478	
<b>Non statutory receivables</b>						
Trade debtors*	52,806	43,781		11,634	5,336	
Provision for doubtful debts - Trade debtors	(758)	(1,229)		(344)	(762)	
<b>Total current trade and other receivables</b>	<b>69,746</b>	<b>67,819</b>		<b>31,981</b>	<b>32,145</b>	

\* Consolidated trade debtors includes Citywide trade receivables of \$36.9 million (2022: \$38.5 million), and QVM trade receivables of \$0.9 million (2022: \$0.4 million).

Short term receivables are carried at the invoice amount. A provision for doubtful debts is recognised when there is objective evidence that impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

**(d) Ageing of receivables (trade debtors)**

The ageing of the Group's trade and other receivables (excluding statutory receivables) that are not impaired was:

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Current (not yet due)	39,693	33,503	8,332	1,780
Past due by up to 30 days	4,360	6,980	613	2,523
Past due between 31 and 180 days	6,143	2,408	593	583
Past due between 181 and 365 days	589	569	277	367
Past due by more than 1 year*	2,021	321	1,819	83
<b>Total trade and other receivables</b>	<b>52,806</b>	<b>43,781</b>	<b>11,634</b>	<b>5,336</b>

\* The amount at "Past due by more than 1 year" includes \$1.8 million deposit held in trust for the sale of the Kavanagh Street property, due to be settled in 2023-24.

**(e) Ageing of individually impaired receivables**

At balance date, other debtors representing financial assets with a nominal value of \$0.8 million (2022 \$1.2 million) were impaired. The amount of the provision raised against these debtors was \$0.5 million (2022: \$0.2 million). They individually have been impaired due to their doubtful collection. Many of the long outstanding past due amounts relating to Council are in the hands of its debt collectors or are subject to payment arrangements.

The ageing of trade receivables that have been individually determined as impaired at reporting date was:

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Current (not yet due)	3	307	-	250
Past due between 31 and 180 days	160	285	64	100
Past due between 181 and 365 days	564	555	249	330
Past due by more than 1 year	31	82	31	82
<b>Total</b>	<b>758</b>	<b>1,229</b>	<b>344</b>	<b>762</b>

**5.2 Non-financial assets****(a) Prepayments**

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Prepayments	21,302	13,312	15,810	6,542
<b>Total prepayments</b>	<b>21,302</b>	<b>13,312</b>	<b>15,810</b>	<b>6,542</b>

Includes \$11.5 million for the relocation of power lines at the Queen Victoria Market Southern Site project to be completed in the first half of 2023-24, and various software licence renewals.

**(b) Other assets**

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Accrued income	8,909	12,608	2,252	5,366
<b>Total accrued income</b>	<b>8,909</b>	<b>12,608</b>	<b>2,252</b>	<b>5,366</b>

## (c) Intangible assets

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Software	44,075	44,162	43,858	43,700
Goodwill	30,551	30,551	-	-
Customer relationships	724	1,606	-	-
<b>Total intangible assets</b>	<b>75,350</b>	<b>76,319</b>	<b>43,858</b>	<b>43,700</b>

Goodwill relates to City of Melbourne's subsidiary Citywide Service Solutions Pty Ltd and has been reviewed for impairment for the year ended 30 June 2023.

Consolidated	Software	Goodwill	Customer relationships	Total
	\$'000	\$'000	\$'000	\$'000
<b>Gross carrying amount</b>				
Balance at 30 June 2022	116,201	39,890	4,567	160,658
Additions	5,362	-	-	5,362
WIP	5,432	-	-	5,432
Balance at 30 June 2023	126,995	39,890	4,567	171,452
<b>Accumulated amortisation and impairment</b>				
Balance at 30 June 2022	(72,039)	(9,339)	(2,961)	(84,339)
Amortisation expense	(10,881)	-	(882)	(11,763)
Balance at 30 June 2023	(82,920)	(9,339)	(3,843)	(96,102)
Net book value at 30 June 2022	44,162	30,551	1,606	76,319
Net book value at 30 June 2023	44,075	30,551	724	75,350

Council	Software	Goodwill	Customer relationships	Total
	\$'000	\$'000	\$'000	\$'000
<b>Gross carrying amount</b>				
Balance at 30 June 2022	114,702	-	-	114,702
Additions	5,391	-	-	5,391
WIP	5,432	-	-	5,432
Balance at 30 June 2023	125,525	-	-	125,525
<b>Accumulated amortisation and impairment</b>				
Balance at 30 June 2022	(71,002)	-	-	(71,002)
Amortisation expense	(10,665)	-	-	(10,665)
Balance at 30 June 2023	(81,667)	-	-	(81,667)
Net book value at 30 June 2022	43,700	-	-	43,700
Net book value at 30 June 2023	43,858	-	-	43,858

Intangible assets with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Estimates of the remaining useful lives and amortisation method are reviewed at least annually, and adjustments made where appropriate.

## 5.3 Payables, trust funds and deposits, and unearned income/revenue

## (a) Trade and other payables

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Current</b>				
Trade payables	38,001	35,812	22,581	15,977
Accrued operating expenses	53,494	50,185	38,606	28,127
Accrued capital work expenses	10,575	10,863	20,287	17,954
<b>Total current trade and other payables</b>	<b>102,070</b>	<b>96,860</b>	<b>81,474</b>	<b>62,058</b>

## (b) Trust funds and deposits

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Current</b>				
Refundable deposits	10,844	8,446	8,482	6,302
Fire services levy	6,865	7,025	6,865	7,025
Retention amount	159	82	159	82
Other refundable deposits*	3,663	286	3,582	244
<b>Total current trust funds and deposits</b>	<b>21,531</b>	<b>15,839</b>	<b>19,088</b>	<b>13,653</b>
<b>Non-Current</b>				
Refundable deposits	2,649	1,617	2,649	1,617
<b>Total non-current trust funds and deposits</b>	<b>2,649</b>	<b>1,617</b>	<b>2,649</b>	<b>1,617</b>
<b>Total trust funds and deposits</b>	<b>24,180</b>	<b>17,456</b>	<b>21,737</b>	<b>15,270</b>

\*Other refundable deposits include \$3.3 million property sale deposits received during the year.

Amounts received as deposits and retention amounts controlled by the Group are held in trust until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in the Group gaining control of the funds, are to be recognised as revenue at the time of forfeit.

**Purpose and nature of items**

**Refundable Deposits** - Deposits are taken by the Group as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

**Fire Service Levy** - Council is the collection agent for fire services levy on behalf of the State Government, and remits amounts received on a quarterly basis.

**Retention Amounts** - The Group has a contractual right to retain certain amounts until a contractor has met specific requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with the Group's contractual obligations.

## (c) Unearned income/revenue

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Current</b>				
Grants received in advance - operating	5,044	6,203	5,044	6,203
Grants received in advance - capital	5,388	13,707	5,388	13,707
Other	11,003	11,495	4,887	5,933
<b>Total current unearned income / revenue</b>	<b>21,435</b>	<b>31,405</b>	<b>15,319</b>	<b>25,843</b>

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of government grants. Unearned income / revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer.

## 5.4 Interest-bearing liabilities

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Current</b>				
Other borrowing - secured	-	13,200	-	-
<b>Non-current</b>				
Borrowing - secured	135,000	-	110,000	-
<b>Total</b>	<b>135,000</b>	<b>13,200</b>	<b>110,000</b>	<b>-</b>
<b>Maturity profile for borrowing is:</b>				
Not later than one year	-	13,200	-	-
Later than one year and not later than five years	135,000	-	110,000	-

Borrowings at 30 June 2023 relate to a long-term loan at the Council, and a long and short-term loan at Citywide Service Solutions Pty Ltd. Refer to Note 8.2 (d) for more details.

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

## 5.5 Provisions

Summary of current and non-current provisions:

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Current provisions</b>				
Employee provisions	56,323	55,134	39,932	38,433
Other provisions	4,533	3,231	2,763	2,666
	<b>60,856</b>	<b>58,365</b>	<b>42,695</b>	<b>41,099</b>
<b>Non-current provisions</b>				
Employee provisions	4,789	5,105	3,850	4,050
	<b>4,789</b>	<b>5,105</b>	<b>3,850</b>	<b>4,050</b>
<b>Total provisions</b>	<b>65,645</b>	<b>63,470</b>	<b>46,545</b>	<b>45,149</b>

Below is a summary of provisions by categories:

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Employee provisions</b>				
Balance at the beginning of year	60,239	55,925	42,483	39,563
Additional provisions	28,559	25,316	19,648	17,461
Amounts used	(27,686)	(21,002)	(18,349)	(14,541)
Balance at the end of year	<b>61,112</b>	<b>60,239</b>	<b>43,782</b>	<b>42,483</b>
<b>Insurance claims</b>				
Balance at the beginning of year	2,666	1,742	2,666	1,742
Additional provisions	197	1,551	197	1,551
Amounts used	(100)	(627)	(100)	(627)
Balance at the end of year	<b>2,763</b>	<b>2,666</b>	<b>2,763</b>	<b>2,666</b>
<b>Other provisions</b>				
Balance at the beginning of year	565	564	-	-
Additional provisions	1,770	565	-	-
Amounts used	(565)	(564)	-	-
Balance at the end of year	<b>1,770</b>	<b>565</b>	<b>-</b>	<b>-</b>
<b>Total provisions</b>	<b>65,645</b>	<b>63,470</b>	<b>46,545</b>	<b>45,149</b>

(a) Employee provisions

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Current provisions expected to be wholly settled within 12 months</b>				
Annual leave	23,559	23,914	13,664	13,466
Long service leave	2,711	8,034	1,836	1,861
	<b>26,270</b>	<b>31,948</b>	<b>15,500</b>	<b>15,327</b>
<b>Current provisions expected to be wholly settled after 12 months</b>				
Annual leave	69	80	-	-
Long service leave	29,984	23,106	24,432	23,106
	<b>30,053</b>	<b>23,186</b>	<b>24,432</b>	<b>23,106</b>
<b>Total current employee provisions</b>	<b>56,323</b>	<b>55,134</b>	<b>39,932</b>	<b>38,433</b>
<b>Non-Current</b>				
Long service leave	4,789	5,105	3,850	4,050
<b>Total non-current employee provisions</b>	<b>4,789</b>	<b>5,105</b>	<b>3,850</b>	<b>4,050</b>
<b>Aggregate carrying amount of employee provisions</b>				
Current	56,323	55,134	39,932	38,433
Non-current	4,789	5,105	3,850	4,050
<b>Total aggregate carrying amount of employee provisions</b>	<b>61,112</b>	<b>60,239</b>	<b>43,782</b>	<b>42,483</b>

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

*Annual leave*

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within twelve months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.



*Long service leave*

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

*Long service leave key assumptions:*

	Consolidated		Council	
	2023	2022	2023	2022
Discount rate	1.5%-4.4%	1.5%-3.7%	4.08%-4.37%	2.38%-3.66%
Inflation rate	2.0%-4.35%	1.5%-3.85%	2.0%-4.35%	1.5%-3.85%

**5.6 Financing arrangements**

The Group has the following funding arrangements in place as at 30 June 2023.

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Bank overdraft facility	2,500	2,500	-	-
Credit card facilities	1,010	590	500	300
Treasury Corporation of Victoria facilities	241,788	242,921	241,788	242,921
Bank loan facility*	36,200	111,200	-	75,000
Other financing facilities	19,500	18,000	-	-
<b>Total facilities</b>	<b>300,998</b>	<b>375,211</b>	<b>242,288</b>	<b>318,221</b>
Used facilities	(153,726)	(27,093)	(110,011)	(2)
Unused facilities	147,272	348,118	132,277	318,219

\* Includes Citywide's \$36.2 million bank loan facility which has been extended to 27 July 2025 and \$2.5 million bank overdraft facility, and Council's \$241.8 million loan facility with TCV. Council's \$75 million loan facility with ANZ Bank expired on 30 June 2023. For full details refer to Note 8.3 (d).

## 5.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable. (Commitments relate to Council only).

## (a) Commitments for expenditure

Council 2023	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating</b>					
Waste	24,082	24,082	17,732	-	65,895
Roads, Streets and Related Infrastructure	6,285	6,285	18,856	-	31,427
Parks and Gardens	18,153	82	-	-	18,235
Cleaning - Outdoor	10,811	-	-	-	10,811
Parking	4,253	2,091	-	-	6,344
Facilities and Maintenance	10,114	3,088	359	-	13,561
Community Services	4,982	3,248	-	-	8,231
Information Technology	1,933	605	94	-	2,632
Integrated Security Services, Infrastructure and Maintenance	2,476	-	-	-	2,476
Events	6,202	5,553	3	-	11,757
Cleaning - Indoor	4,188	4,188	4,188	-	12,565
Media and Advertising	583	175	-	-	759
Other categories	7,729	628	-	-	8,357
<b>Total</b>	<b>101,792</b>	<b>50,026</b>	<b>41,232</b>	<b>-</b>	<b>193,051</b>
<b>Capital</b>					
Building and Equipment	5,362	-	-	-	5,362
Parks and Gardens	9,271	-	-	-	9,271
<b>Total</b>	<b>14,633</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,633</b>

Council 2022	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating</b>					
Waste	22,981	22,900	39,902	-	85,783
Roads, Streets and Related Infrastructure	41,579	-	-	-	41,579
Parks and Gardens	24,359	18,252	-	-	42,611
Cleaning - Outdoor	19,704	610	-	-	20,315
Parking	8,986	6,136	2,259	-	17,381
Facilities and Maintenance	14,493	14,136	2,080	-	30,709
Community Services	7,023	58	30	-	7,111
Information Technology	2,530	561	76	-	3,167
Integrated Security Services, Infrastructure and Maintenance	3,125	14	-	-	3,139
Events	6,212	13	-	-	6,225
Cleaning - Indoor	6,459	-	-	-	6,459
Media and Advertising	6,632	95	-	-	6,727
Other categories	32,596	9,422	300	-	42,318
<b>Total</b>	<b>196,679</b>	<b>72,198</b>	<b>44,647</b>	<b>-</b>	<b>313,525</b>
<b>Capital</b>					
Building and Equipment	73,535	42	-	-	73,577
Parks and Gardens	13,455	11	-	-	13,467
Roads	862	4	-	-	866
<b>Total</b>	<b>87,852</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>87,910</b>

**(b) Operating lease receivables****Operating lease receivable**

The Group's leasing profile comprises of largely crown land and property for the Council, and property for Citywide, and QVM. QVM includes market stalls and standard enclosure rentals. Other inclusions in the portfolio include freehold or lease commitments. The Group has a number of leases varying from monthly over holding to short term and to long term. The rental amounts are either fixed term, or annual CPI or market reviews.

Future minimum lease receivables under non-cancellable operating leases are as follows:

	Consolidated		Council	
	2023	2022	2023	2022
Not later than one year	16,313	7,690	4,575	3,212
Later than one year and not later than five years	30,001	18,941	11,514	9,174
Later than five years	17,717	20,957	14,324	17,390
	<b>64,031</b>	<b>47,588</b>	<b>30,413</b>	<b>29,776</b>

**5.8 Leases**

At inception of a contract the Group assesses whether a contract is, or contains a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As lessees, the Group recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus;
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, the Group used 3% as the discount rate (3% for 2021-22).

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments;
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that the Group is reasonably certain to exercise, lease payments in an optional renewal period if the Group is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless the Group is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Under AASB 16 Leases, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms. Council currently has eight low value property leases (peppercorn) which are used in providing community services for parents, children and visitors to the city.

## Right of Use Assets

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Property</b>				
Balance at 1 July 2022	21,549	25,458	5,443	5,342
Additions	(1,075)	894	(1,075)	-
Modifications	2,652	778	2,069	2,069
Amortisation charges	(5,680)	(5,581)	(2,001)	(1,968)
<b>Balance at 30 June 2023</b>	<b>17,446</b>	<b>21,549</b>	<b>4,436</b>	<b>5,443</b>
<b>Fleet Vehicles</b>				
Balance at 1 July 2022	1,234	2,148	425	313
Additions	194	354	(45)	354
Modifications	1,025	494	139	139
Amortisation charges	(1,625)	(1,762)	(326)	(381)
<b>Balance at 30 June 2023</b>	<b>828</b>	<b>1,234</b>	<b>193</b>	<b>425</b>
<b>Total Balance at 30 June 2023</b>	<b>18,274</b>	<b>22,783</b>	<b>4,629</b>	<b>5,868</b>

## Lease Liabilities

Maturity analysis – contractual undiscounted cash flows

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Less than one year	5,932	6,420	1,749	1,801
One year to five years	10,984	13,106	3,035	3,996
More than five years	8,576	6,166	480	815
<b>Total undiscounted lease liabilities as at 30 June 2023</b>	<b>25,492</b>	<b>25,692</b>	<b>5,264</b>	<b>6,612</b>

Lease liability included in the Balance Sheet at 30 June 2023

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Current</b>				
Property lease	4,804	5,102	1,467	1,387
Fleet lease	549	796	164	262
	<b>5,353</b>	<b>5,898</b>	<b>1,631</b>	<b>1,649</b>
<b>Non-current</b>				
Property lease	13,349	17,114	3,310	4,355
Fleet lease	202	370	19	155
	<b>13,551</b>	<b>17,484</b>	<b>3,329</b>	<b>4,510</b>
<b>Total Lease Liabilities</b>	<b>18,904</b>	<b>23,382</b>	<b>4,960</b>	<b>6,159</b>

### Short-term and low value leases

The Group has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. The Group recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

Expenses in relation to:	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Short-term leases	100	100	-	-
Leases of low value assets	804	979	804	979
<b>Total</b>	<b>904</b>	<b>1,079</b>	<b>804</b>	<b>979</b>

Non-cancellable lease commitments for minimum lease payments for short-term and low-value leases are payable as follows:

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Within one year	847	635	847	635
Later than one year but not later than five years	1,416	1,920	1,416	1,920
<b>Total</b>	<b>2,263</b>	<b>2,555</b>	<b>2,263</b>	<b>2,555</b>

## Note 6 Assets we manage

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### 6.1 Non current assets classified as held for sale

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Carrying value as at 30 June	31,070	436	31,070	-
<b>Total non current assets classified as held for sale</b>	<b>31,070</b>	<b>436</b>	<b>31,070</b>	<b>-</b>

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

6.2 Property, infrastructure, plant and equipment  
 a. Summary of Property, Infrastructure, Plant and Equipment

Consolidated Category	Carrying amount 30 June 2022 \$'000	Additions \$'000	Asset held for sale \$'000	Revaluation \$'000	Depreciation \$'000	Disposal \$'000	Write-offs \$'000	Transfers \$'000	Carrying amount 30 June 2023 \$'000
Property	2,787,240	1,411	(28,130)	203,109	(13,045)	(36)	-	17,083	2,967,632
Infrastructure	1,564,887	-	-	31,690	(49,504)	-	-	64,139	1,611,212
Plant and Equipment	67,318	5,169	-	-	(18,739)	(899)	-	7,076	59,925
Work in progress	177,511	155,341	-	-	-	-	(3,443)	(88,298)	241,111
<b>Total</b>	<b>4,596,956</b>	<b>161,921</b>	<b>(28,130)</b>	<b>234,799</b>	<b>(81,288)</b>	<b>(935)</b>	<b>(3,443)</b>	<b>-</b>	<b>4,879,880</b>

Council Category	Carrying amount 30 June 2022 \$'000	Additions \$'000	Asset held for sale \$'000	Revaluation \$'000	Depreciation \$'000	Disposal \$'000	Write-offs \$'000	Transfers \$'000	Carrying amount 30 June 2023 \$'000
Property	2,723,937	-	(28,130)	156,809	(11,850)	-	-	17,083	2,857,849
Infrastructure	1,564,887	-	-	31,690	(49,504)	-	-	64,139	1,611,212
Plant and Equipment	24,791	-	-	-	(8,131)	(57)	-	6,426	23,029
Work in progress	174,851	153,804	-	-	-	-	(3,385)	(87,648)	237,622
<b>Total</b>	<b>4,488,466</b>	<b>153,804</b>	<b>(28,130)</b>	<b>188,499</b>	<b>(69,485)</b>	<b>(57)</b>	<b>(3,385)</b>	<b>-</b>	<b>4,729,712</b>

## 6.2 Property, infrastructure, plant and equipment (cont'd)

## b. Summary of Work in Progress

Consolidated	Balance 30 June 2022	Additions	Write offs	Transfers	Balance 30 June 2023
Category	\$'000	\$'000	\$'000	\$'000	\$'000
Property	103,987	68,004	(2,137)	(17,083)	152,771
Infrastructure	61,966	76,769	(682)	(64,139)	73,914
Plant and Equipment	11,557	10,568	(624)	(7,076)	14,425
<b>Total</b>	<b>177,510</b>	<b>155,341</b>	<b>(3,443)</b>	<b>(88,298)</b>	<b>241,110</b>

Council	Balance 30 June 2022	Additions	Write offs	Transfers	Balance 30 June 2023
Category	\$'000	\$'000	\$'000	\$'000	\$'000
Property	104,272	68,004	(2,137)	(17,083)	153,056
Infrastructure	61,966	76,769	(682)	(64,139)	73,914
Plant and Equipment	8,613	9,031	(566)	(6,426)	10,652
<b>Total</b>	<b>174,851</b>	<b>153,804</b>	<b>(3,385)</b>	<b>(87,648)</b>	<b>237,622</b>



## 6.2 Property, infrastructure, plant and equipment (cont'd)

## c. Details of Property Category

Consolidated	Land			Buildings					Work In Progress \$'000	Property Total \$'000
	Specialised \$'000	Non-specialised \$'000	Total \$'000	Heritage \$'000	Specialised \$'000	Non-specialised \$'000	Leasehold Improvements \$'000	Total \$'000		
At fair value 30 June 2022	2,135,406	183,503	2,318,909	250,562	117,763	94,879	14,679	477,883	103,987	2,900,779
Accumulated depreciation 30 June 2022	-	-	-	-	-	-	(9,552)	(9,552)	-	(9,552)
<b>Carrying amount 30 June 2022</b>	<b>2,135,406</b>	<b>183,503</b>	<b>2,318,909</b>	<b>250,562</b>	<b>117,763</b>	<b>94,879</b>	<b>5,127</b>	<b>468,331</b>	<b>103,987</b>	<b>2,891,227</b>
<b>Movements in Fair Value</b>										
Additions	-	-	-	-	-	-	1,411	1,411	68,004	69,415
Revaluations	122,020	37,988	160,008	16,024	12,798	14,279	-	43,101	-	203,109
Disposals	-	-	-	-	-	-	(47)	(47)	-	(47)
Write-offs	-	-	-	-	-	-	-	-	(2,137)	(2,137)
Transfers from WIP	3,617	-	3,617	8,014	4,636	816	-	13,466	(17,083)	-
Non-current assets classified as held for sale	-	(28,130)	(28,130)	-	-	-	-	-	-	(28,130)
<b>Total</b>	<b>125,637</b>	<b>9,858</b>	<b>135,495</b>	<b>24,038</b>	<b>17,434</b>	<b>15,095</b>	<b>1,364</b>	<b>57,931</b>	<b>48,784</b>	<b>242,210</b>
<b>Movements in Accumulated Depreciation</b>										
Depreciation and amortisation	-	-	-	(4,577)	(3,892)	(3,352)	(1,224)	(13,045)	-	(13,045)
Accumulated depreciation on disposals	-	-	-	-	-	-	11	11	-	11
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,577)</b>	<b>(3,892)</b>	<b>(3,352)</b>	<b>(1,213)</b>	<b>(13,034)</b>	<b>-</b>	<b>(13,034)</b>
At fair value 30 June 2023	2,261,043	193,361	2,454,404	274,600	135,197	109,974	16,043	535,814	152,771	3,142,989
Accumulated depreciation 30 June 2023	-	-	-	(4,577)	(3,892)	(3,352)	(10,765)	(22,586)	-	(22,586)
<b>Carrying amount 30 June 2023</b>	<b>2,261,043</b>	<b>193,361</b>	<b>2,454,404</b>	<b>270,023</b>	<b>131,305</b>	<b>106,622</b>	<b>5,278</b>	<b>513,228</b>	<b>152,771</b>	<b>3,120,403</b>

Citywide Service Solutions Pty Ltd completed its triennial land valuation by independent valuers on 30 June 2023, resulting in an increment of \$46.3 million.

## 6.2 Property, infrastructure, plant and equipment (cont'd)

Council	Land		Buildings					Work In Progress \$'000	Property Total \$'000
	Specialised \$'000	Non-specialised \$'000	Heritage \$'000	Specialised \$'000	Non-specialised \$'000	Leasehold Improvements \$'000	Total \$'000		
At fair value 30 June 2022	2,089,309	172,680	250,562	115,744	94,878	3,286	464,470	104,272	2,830,731
Accumulated depreciation 30 June 2022	-	-	-	-	-	(2,522)	(2,522)	-	(2,522)
<b>Carrying amount 30 June 2022</b>	<b>2,089,309</b>	<b>172,680</b>	<b>250,562</b>	<b>115,744</b>	<b>94,878</b>	<b>764</b>	<b>461,948</b>	<b>104,272</b>	<b>2,828,209</b>
<b>Movements in Fair Value</b>									
Additions	-	-	-	-	-	-	-	68,004	68,004
Revaluations	122,020	(8,312)	16,024	12,798	14,279	-	43,101	-	156,809
Write-offs	-	-	-	-	-	-	-	(2,137)	(2,137)
Transfers from WIP	3,617	-	8,014	4,636	816	-	13,466	(17,083)	-
Non-current assets classified as held for sale	-	(28,130)	-	-	-	-	-	-	(28,130)
<b>Total</b>	<b>125,637</b>	<b>(36,442)</b>	<b>24,038</b>	<b>17,434</b>	<b>15,095</b>	<b>-</b>	<b>56,567</b>	<b>48,784</b>	<b>194,546</b>
<b>Movements in Accumulated Depreciation</b>									
Depreciation and amortisation	-	-	(4,577)	(3,722)	(3,352)	(199)	(11,850)	-	(11,850)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>(4,577)</b>	<b>(3,722)</b>	<b>(3,352)</b>	<b>(199)</b>	<b>(11,850)</b>	<b>-</b>	<b>(11,850)</b>
Fair value 30 June 2023	2,214,946	136,238	274,600	133,178	109,973	3,286	521,037	153,056	3,025,277
Accumulated depreciation 30 June 2023	-	-	(4,577)	(3,722)	(3,352)	(2,721)	(14,372)	-	(14,372)
<b>Carrying amount 30 June 2023</b>	<b>2,214,946</b>	<b>136,238</b>	<b>270,023</b>	<b>129,456</b>	<b>106,621</b>	<b>565</b>	<b>506,665</b>	<b>153,056</b>	<b>3,010,905</b>

6.2 Property, infrastructure, plant and equipment (cont'd)  
d. Details of infrastructure category

Consolidated	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and Community	Parks open spaces and streetscapes	Other	Statues, sculptures and artworks	Work In Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 30 June 2022	804,739	115,190	160,471	168,975	4,527	46,135	217,424	58,458	61,966	1,637,885
Accumulated depreciation 30 June 2022	-	-	-	-	-	-	-	(11,032)	-	(11,032)
<b>Carrying amount 30 June 2022</b>	<b>804,739</b>	<b>115,190</b>	<b>160,471</b>	<b>168,975</b>	<b>4,527</b>	<b>46,135</b>	<b>217,424</b>	<b>47,426</b>	<b>61,966</b>	<b>1,626,853</b>
<b>Movements in Fair Value</b>										
Additions	-	-	-	-	-	-	-	-	76,769	76,769
Revaluations	19,564	7,876	(3,663)	1,456	(1,791)	866	7,382	-	-	31,690
Write-offs	-	-	-	-	-	-	-	-	(682)	(682)
Transfers from WIP	13,695	122	19,870	9,525	2,411	1,440	17,044	32	(64,139)	-
<b>Total</b>	<b>33,259</b>	<b>7,998</b>	<b>16,207</b>	<b>10,981</b>	<b>620</b>	<b>2,306</b>	<b>24,426</b>	<b>32</b>	<b>11,948</b>	<b>107,777</b>
<b>Movements in Accumulated Depreciation</b>										
Depreciation and amortisation	(19,598)	(1,761)	(7,221)	(2,188)	(537)	-	(17,569)	(630)	-	(49,504)
<b>Total</b>	<b>(19,598)</b>	<b>(1,761)</b>	<b>(7,221)</b>	<b>(2,188)</b>	<b>(537)</b>	<b>-</b>	<b>(17,569)</b>	<b>(630)</b>	<b>-</b>	<b>(49,504)</b>
At fair value 30 June 2023	837,998	123,188	176,678	179,956	5,147	48,441	241,850	58,490	73,914	1,745,662
Accumulated depreciation 30 June 2023	(19,598)	(1,761)	(7,221)	(2,188)	(537)	-	(17,569)	(11,662)	-	(60,536)
<b>Carrying amount 30 June 2023</b>	<b>818,400</b>	<b>121,427</b>	<b>169,457</b>	<b>177,768</b>	<b>4,610</b>	<b>48,441</b>	<b>224,281</b>	<b>46,828</b>	<b>73,914</b>	<b>1,685,126</b>

## 6.2 Property, infrastructure, plant and equipment (cont'd)

Council	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and Community	Parks open spaces and streetscapes	Other	Statuses, sculptures and artworks	Work In Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 30 June 2022	804,739	115,190	160,471	168,975	4,527	46,135	234,981	58,458	61,966	1,655,442
Accumulated depreciation 30 June 2022	-	-	-	-	-	-	(17,557)	(11,032)	-	(28,589)
<b>Carrying amount 30 June 2022</b>	<b>804,739</b>	<b>115,190</b>	<b>160,471</b>	<b>168,975</b>	<b>4,527</b>	<b>46,135</b>	<b>217,424</b>	<b>47,426</b>	<b>61,966</b>	<b>1,626,853</b>
<b>Movements in Fair Value</b>										
Additions	-	-	-	-	-	-	-	-	76,769	76,769
Revaluations	19,564	7,876	(3,663)	1,456	(1,791)	866	7,382	-	-	31,690
Write-offs	-	-	-	-	-	-	-	-	(682)	(682)
Transfers from WIP	13,695	122	19,870	9,525	2,411	1,440	17,044	32	(64,139)	-
<b>Total</b>	<b>33,259</b>	<b>7,998</b>	<b>16,207</b>	<b>10,981</b>	<b>620</b>	<b>2,306</b>	<b>24,426</b>	<b>32</b>	<b>11,948</b>	<b>107,777</b>
<b>Movements in Accumulated Depreciation</b>										
Depreciation and amortisation	(19,598)	(1,761)	(7,221)	(2,188)	(537)	-	(17,569)	(630)	-	(49,504)
<b>Total</b>	<b>(19,598)</b>	<b>(1,761)</b>	<b>(7,221)</b>	<b>(2,188)</b>	<b>(537)</b>	<b>-</b>	<b>(17,569)</b>	<b>(630)</b>	<b>-</b>	<b>(49,504)</b>
Fair value 30 June 2023	837,998	123,188	176,678	179,956	5,147	48,441	241,850	58,490	73,914	1,745,662
Accumulated depreciation 30 June 2023	(19,598)	(1,761)	(7,221)	(2,188)	(537)	-	(17,569)	(11,662)	-	(60,536)
<b>Carrying amount 30 June 2023</b>	<b>818,400</b>	<b>121,427</b>	<b>169,457</b>	<b>177,768</b>	<b>4,610</b>	<b>48,441</b>	<b>224,281</b>	<b>46,828</b>	<b>73,914</b>	<b>1,685,126</b>

6.2 Property, infrastructure, plant and equipment (cont'd)  
e. Details of Plant and Equipment Category

Consolidated	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecomms	Library books	Work in Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 30 June 2022	170,445	11,133	41,782	19,273	11,557	254,190
Accumulated depreciation 30 June 2022	(116,734)	(8,890)	(33,908)	(15,782)	-	(175,314)
<b>Carrying amount 30 June 2022</b>	<b>53,711</b>	<b>2,243</b>	<b>7,874</b>	<b>3,491</b>	<b>11,557</b>	<b>78,876</b>
<b>Movements in Fair Value</b>						
Additions	4,697	6	466	-	10,568	15,737
Disposals	(8,946)	(104)	-	-	-	(9,050)
Write-offs	-	-	-	-	(624)	(624)
Transfers from WIP	3,700	550	1,261	1,565	(7,076)	-
<b>Total</b>	<b>(549)</b>	<b>452</b>	<b>1,727</b>	<b>1,565</b>	<b>2,868</b>	<b>6,063</b>
<b>Movements in Accumulated Depreciation</b>						
Depreciation and amortisation	(13,863)	(474)	(3,030)	(1,372)	-	(18,739)
Accumulated depreciation on disposals	8,104	47	-	-	-	8,151
<b>Total</b>	<b>(5,759)</b>	<b>(427)</b>	<b>(3,030)</b>	<b>(1,372)</b>	<b>-</b>	<b>(10,588)</b>
At fair value 30 June 2023	169,896	11,585	43,509	20,838	14,425	260,253
Accumulated depreciation 30 June 2023	(122,493)	(9,317)	(36,938)	(17,154)	-	(185,902)
<b>Carrying amount 30 June 2023</b>	<b>47,403</b>	<b>2,268</b>	<b>6,571</b>	<b>3,684</b>	<b>14,425</b>	<b>74,351</b>

## 6.2 Property, infrastructure, plant and equipment (cont'd)

Council	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecomms	Library books	Work In Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 30 June 2022	44,404	8,728	31,479	19,273	8,613	112,497
Accumulated depreciation 30 June 2022	(32,160)	(6,755)	(24,396)	(15,782)	-	(79,093)
<b>Carrying amount 30 June 2022</b>	<b>12,244</b>	<b>1,973</b>	<b>7,083</b>	<b>3,491</b>	<b>8,613</b>	<b>33,404</b>
<b>Movements in Fair Value</b>						
Additions	-	-	-	-	9,031	9,031
Write-offs	-	-	-	-	(566)	(566)
Transfers from WIP	3,096	536	1,229	1,565	(6,426)	-
<b>Total</b>	<b>2,964</b>	<b>432</b>	<b>1,229</b>	<b>1,565</b>	<b>2,039</b>	<b>8,229</b>
<b>Movements in Accumulated Depreciation</b>						
Depreciation and amortisation	(3,750)	(364)	(2,645)	(1,372)	-	(8,131)
Accumulated depreciation on disposals	132	47	-	-	-	179
<b>Total</b>	<b>(3,618)</b>	<b>(317)</b>	<b>(2,645)</b>	<b>(1,372)</b>	<b>-</b>	<b>(7,952)</b>
Fair value 30 June 2023	47,368	9,160	32,708	20,838	10,652	120,726
Accumulated depreciation 30 June 2023	(35,778)	(7,072)	(27,041)	(17,154)	-	(87,045)
<b>Carrying amount 30 June 2023</b>	<b>11,590</b>	<b>2,088</b>	<b>5,667</b>	<b>3,684</b>	<b>10,652</b>	<b>33,681</b>

## 6.2 Property, infrastructure, plant and equipment (cont'd)

### f. Recognition

#### *Acquisition*

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value (refer to Note 8.4) is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by the Group, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

#### *Recognition thresholds*

In accordance with Council's policy, the threshold limit for all categories of property, infrastructure, plant and equipment assets is \$2,000 which means that these assets with a fair value of \$2,000 (2022: \$2,000) or greater are recognised in these financial statements. Citywide and QVM's recognition thresholds are different to Council's at \$300 and \$500 respectively. Council has adopted a threshold limit for right- of-use leased assets of \$10,000. Refer to Note 5.8 leases.

#### *Land under roads*

Council recognises land under roads it controls at the fair value.

#### *Repairs and maintenance*

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

#### *Leasehold improvements*

Leasehold improvements are recognised at cost and are amortised over the unexpired period of the lease or the estimated useful life of the improvement, whichever is the shorter. At balance date, leasehold improvements are amortised over a 10-17 year period.

### g. Depreciation and amortisation

Buildings, infrastructure, plant and equipment, and other assets having limited useful lives are systematically depreciated over their useful lives to the Group in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually by the Group.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used by Council are summarised below and are consistent with the prior year unless otherwise stated. Citywide and QVM depreciation periods are different to Council's, which is not considered material for the consolidated report.

## 6.2 Property, infrastructure, plant and equipment (cont'd)

	Depreciation Period (Years)
<b>Land and land improvement</b>	
Land	0
<b>Buildings</b>	
Heritage buildings	100
Buildings	0-96
Leasehold improvements	10-17
<b>Plant and equipment</b>	
Plant, machinery and equipment	3-20
Fixtures, fittings and furniture	5-10
Computers and telecommunications	3-8
Library books	4-5
<b>Infrastructure</b>	
Road pavements and seals	12-20
Road substructure	50-90
Road kerb, channel and minor culverts	32-50
Bridge deck	15-25
Bridge substructure	25-130
Footpaths and cycleways	7-60
Drainage	90-120
Recreational, leisure and community facilities	12-50
Parks, open space and streetscapes	0-20
Off street car parks	4-15
Statues, sculptures and artworks	0-100
Marina and Wharves	100
Park and Garden irrigation	30
Parks infrastructure	100
Intangible assets	1-5
Right-of-use leased assets	earlier of the end of useful life or lease term



#### h. Valuation of land and buildings

A valuation of land and buildings were undertaken by a qualified valuer (John O'Leary, Fellow of the Australian Property Institute (FAPI, Grad Dip (Prop), F.Fin), Certified Practising Valuer, member number 62206, in compliance with International Valuation Standards (IVS 2020) effective 31 January 2020. Mr O'Leary is an employee of Council. Date of the valuation (DoV) is 30/6/2023). The valuation of land and buildings is at fair value (refer to Note 8.4), being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserved) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date and type of the current valuation is detailed in the following table. Details of Council's land and buildings and other relevant information about the fair value hierarchy as at 30 June 2023 are as follows:

Council	Level 1	Level 2	Level 3	Total	DoV	Type of valuation
	\$'000	\$'000	\$'000	\$'000		
Non-specialised land	-	136,238	-	136,238	30/6/23	Full
Specialised land	-	-	2,214,946	2,214,946	30/6/23	Full
<b>Total land</b>	-	<b>136,238</b>	<b>2,214,946</b>	<b>2,351,184</b>		
Heritage Buildings	-	-	270,023	270,023	30/6/23	Full
Buildings	-	106,621	129,456	236,077	30/6/23	Full
<b>Total buildings</b>	-	<b>106,621</b>	<b>399,479</b>	<b>506,100</b>		

No transfers between levels occurred during the year.

### i. Valuation of Infrastructure

Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by Jian Zhao, Asset Engineer, Bachelor of Civil Engineering (1st Honours) who is employed by Council.

The date and type of valuation is detailed in the following table. The valuation is at fair value (refer Note 8.4) based on current replacement cost less accumulated depreciation as at the date of valuation.

Details of Council's infrastructure and information about the fair value hierarchy as at 30 June 2023 are as follows:

Council	Level 1	Level 2	Level 3	Total	DoV	Type of valuation
	\$'000	\$'000	\$'000	\$'000		
Roads	-	-	818,400	818,400	30/6/23	Full
Bridges	-	-	121,427	121,427	30/6/23	Full
Footpaths and cycleways	-	-	169,457	169,457	30/6/23	Full
Drainage	-	-	177,768	177,768	30/6/23	Full
Recreational, leisure and community facilities	-	-	4,610	4,610	30/6/23	Full
Parks, open space and streetscapes	-	-	48,441	48,441	30/6/23	Full
Promenades and wharves	-	-	59,311	59,311	30/6/23	Full
Other infrastructure	-	-	164,970	164,970	30/6/23	Full
<b>Total Infrastructure</b>	-	-	<b>1,564,384</b>	<b>1,564,384</b>		

No transfers between levels occurred during the year.

### j. Description of significant unobservable inputs into level 3 valuations

Council	2023	2022
	\$'000	\$'000
<b>Specialised land and land under roads</b> is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 5% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$46 and \$27,966 per square metre of site area.	2,214,946	2,089,309
<b>Specialised buildings</b> are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement cost is generally calculated on a square metre basis and ranges from \$94 to \$41,400 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and up to 94 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Building materials and construction times are presently highly volatile and inflationary. Useful lives of buildings are sensitive to changes in occupier expectations and building standard requirements that could either shorten or extend the useful lives of buildings.	129,456	115,744
<b>Infrastructure assets</b> are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition and design lives of the assets and vary from 0 to 130 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.	1,564,384	1,517,461

## k. Reconciliation of specialised land

Council	2023	2022
	\$'000	\$'000
Land under roads	17,200	17,200
Parks and reserves	2,197,746	2,072,109
<b>Total specialised land</b>	<b>2,214,946</b>	<b>2,089,309</b>

## 6.3 Investment in subsidiaries and associates

Non-Current	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>a) Subsidiaries</b>				
Citywide Service Solutions Pty Ltd	-	-	18,406	18,406
Queen Victoria Market Pty Ltd	-	-	200	200
Enterprise Melbourne*	-	-	-	-
	-	-	18,606	18,606
<b>b) Associates</b>				
Regent Management Company Pty Ltd	9,621	7,500	9,621	7,500
Procurement Australasia Ltd	250	250	250	250
	9,871	7,750	9,871	7,750
	<b>9,871</b>	<b>7,750</b>	<b>28,477</b>	<b>26,356</b>

\* Investment in Enterprise Melbourne Pty Ltd is \$10.

## Principles of consolidation

The consolidated financial statements incorporate all entities controlled by Council as at 30 June 2023 and the results of their operations for the year then ended.

Entities consolidated into Council include:

- Citywide Service Solutions Pty Ltd and its subsidiaries
- Queen Victoria Market Pty Ltd
- Enterprise Melbourne Pty Ltd
- Melbourne Digital Pty Ltd - non-operating entity.

Council controls an entity when it is exposed to, or has the rights to, variable returns from its involvement with that entity and has the ability to affect those returns through its power to direct the activities of the entity. Subsidiaries are fully consolidated from the date on which Council assumes control.

Where dissimilar accounting policies are adopted by subsidiary entities and the effect of those differences are considered to be material, adjustments are made to ensure consistent policies are adopted in these financial statements.

In the process of preparing consolidated financial statements all material transactions and balances between consolidated entities are eliminated.

a) Subsidiaries

*Citywide Service Solutions Pty Ltd (100% owned subsidiary of Council)*

Citywide has a 100% equity interest in the following subsidiaries:

- Sterling Group Services Pty Ltd;
- AWD Earthmoving Pty Ltd;
- Technigro Australia Pty Ltd;
- Technigro Pty Ltd.; and
- Citywide Utilities Pty Ltd.

Citywide has a 50% equity interest in:

- Citywide Asphalt Group (Aus) Pty Ltd, a joint operation in partnership with Fulton Hogan Industries Pty Ltd.

The principal activities of Citywide are to meet the contract service needs of local government, other government and private and public sector corporations and the community by providing a comprehensive range of physical services and quality Asphalt products.

Council has 100% voting rights which clearly demonstrate power over the investee and the ability to affect the amount of the investor's returns. Council is exposed to variable returns in the form of dividends and tax equivalent payments. A controlling interest is held by Council.

Citywide Service Solutions Pty Ltd	2023	2022
	\$'000	\$'000
<b>Summarised statement of comprehensive income</b>		
Total income	370,000	350,276
Total expenses	372,704	343,847
Surplus / (deficit) for the year	(2,704)	6,429
Income tax equivalent expense	805	(1,932)
<b>Total comprehensive income/(loss)</b>	<b>(1,899)</b>	<b>4,497</b>
<b>Summarised balance sheet</b>		
Current assets	83,295	75,725
Non-current assets	199,746	162,674
Total assets	283,041	238,399
Current liabilities	66,901	75,613
Non-current liabilities	68,990	46,147
Total liabilities	135,891	121,760
<b>Net assets</b>	<b>147,150</b>	<b>116,639</b>
<b>Summarised statement of cash flows</b>		
Net cash provided / (used in) operating activities	5,367	19,355
Net cash provided / (used in) investing activities	(5,738)	(9,461)
Net cash provided / (used in) financing activities	1,425	(14,280)
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>1,054</b>	<b>(4,386)</b>

*Queen Victoria Market Pty Ltd (100% owned subsidiary of Council)*

The principal activities are to ensure that the market maintains and enhances an industry reputation as Australia's foremost leading marketplace, whilst meeting world's best practice standards.

Council has 100% voting rights which clearly demonstrate power over investee and the ability to affect the amount of the investor's returns. Council is exposed to variable returns in the form of dividends and tax equivalent payments. A controlling interest is held by Council.

Queen Victoria Market Pty Ltd	2023	2022
	\$'000	\$'000
<b>Summarised statement of comprehensive income</b>		
Total income	24,991	23,371
Total expenses	25,031	23,953
Surplus / (deficit) for the year	(40)	(582)
Income tax equivalent expense	48	55
<b>Total comprehensive income / (loss)</b>	<b>8</b>	<b>(527)</b>
<b>Summarised balance sheet</b>		
Current assets	5,527	3,788
Non-current assets	5,241	5,764
Total assets	10,768	9,552
Current liabilities	5,339	4,720
Non-current liabilities	4,518	3,929
Total liabilities	9,857	8,649
<b>Net assets</b>	<b>911</b>	<b>903</b>
<b>Summarised statement of cash flows</b>		
Net cash provided / (used in) operating activities	2,310	148
Net cash provided / (used in) investing activities	(434)	(737)
Net cash provided / (used in) financing activities	(433)	(48)
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>1,443</b>	<b>(637)</b>

The financial results of QVM for the 2022-23 were positively impacted by the receipt of a grant of \$2.45 million (2022: \$7.7 million) under Council's Quick Response Grants package to enable the market to provide trader rent relief and lease modifications to stall holders.

**Enterprise Melbourne Pty Ltd (100% owned subsidiary of Council)**

Enterprise Melbourne was established by Council to drive economic development for the city through supporting existing business growth, as well as attracting new local and international investment.

Council has 100% voting rights which clearly demonstrate power over investee and the ability to affect the amount of the investor's returns. Council is exposed financially to the investee as it funds its operations. A controlling interest is held by Council.

Enterprise Melbourne Pty Ltd	2023	2022
	\$'000	\$'000
<b>Summarised statement of comprehensive income</b>		
Total income	-	-
Total expenses	400	342
Surplus / (deficit) for the year	(400)	(342)
Other comprehensive income	-	-
<b>Total comprehensive result</b>	<b>(400)</b>	<b>(342)</b>
<b>Summarised balance sheet</b>		
Current assets	56	68
Non-current assets	-	-
Total assets	56	68
Current liabilities	45	45
Non-current liabilities	-	-
Total liabilities	45	45
<b>Net assets</b>	<b>11</b>	<b>23</b>
<b>Summarised statement of cash flows</b>		
Net cash provided / (used in) operating activities	(399)	(342)
Net cash provided / (used in) investing activities	-	-
Net cash provided / (used in) financing activities	386	350
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(13)</b>	<b>8</b>

Enterprise Melbourne Pty Ltd transactions are included in Council's accounts.

**b) Associates**

Associates are all entities over which Council has significant influence but not control or joint control. Investments in associates are accounted for using the cost method of accounting, as Council does not have significant influence or control over the associates.

**Regent Management Company Pty Ltd (50% owned by Council)**

- Council and the State Government of Victoria hold an equal 50% share in this entity. Council has 50% voting rights. Both parties collectively control the entity but neither party can direct activities without co-operation of the other. Therefore a significant interest is held but not a controlling interest.
- Regent Management Company Pty Ltd reported an operating loss of \$550,614 (unaudited) for the year ended 30 June 2023 (2022: loss of \$893,703).
- Council's investment in Regent increased by \$2.1 million as at 30 June 2023 to align with 50% of the net assets of Regent as at 30 June 2022 (audited accounts).

*Procurement Australasia Ltd (63% owned by Council)*

- Procurement Australasia Ltd has issued a total of 396,862 fully paid ordinary shares. Council holds 250,000 shares in the Company, being 63 per cent of the issued capital of the Company. Council has approximately 15% of the voting rights (it does not have the ability to direct activities of the entity without the co-operation of the other councils). Therefore, a significant interest is held but not a controlling interest.
- Procurement Australasia Ltd reported an operating profit for the year ended 30 September 2022 of \$833,242 compared to a profit of \$585,183 for the previous year. The Company paid a dividend for the 30 September 2022 financial year of 16 cents per share. A dividend payment of \$37,500 was received in December 2022 by Council (2021: \$25,000). Net assets are \$11.3 million as at 30 September 2022.

**6.4 Investment property**

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
<b>Land</b>				
Balance at beginning of financial year	148,214	143,238	148,214	143,238
Additions	-	5,086	-	5,086
Disposals	(2,940)	(3,358)	(2,940)	(3,358)
Fair value adjustments	(9,317)	3,248	(9,317)	3,248
Balance at end of financial year	<b>135,957</b>	<b>148,214</b>	<b>135,957</b>	<b>148,214</b>
<b>Buildings</b>				
Balance at beginning of financial year	79,764	45,280	79,764	45,280
Additions	-	32,510	-	32,510
Fair value adjustments	15,030	1,974	15,030	1,974
Balance at end of financial year	<b>94,794</b>	<b>79,764</b>	<b>94,794</b>	<b>79,764</b>
<b>Total investment properties</b>	<b>230,751</b>	<b>227,978</b>	<b>230,751</b>	<b>227,978</b>

Investment property is held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by Council employed valuers. Changes to fair value are recorded in the comprehensive income statement in the period that they arise.

**Valuation of investment property**

Valuation of investment property has been determined in accordance with a valuation by John O'Leary, Fellow of the Australian Property Institute (FAPI, Grad Dip (Prop) F.Fin), Certified Practising Valuer, member number 62206, in compliance with International Valuation Standards (IVS 2020) effective 31 January 2020. Mr O'Leary is an employee of Council. The valuation is at fair value (refer to Note 8.4), based on the current market value for the property. Date of the valuation (DoV) is 30/6/2023.

## Note 7 People and relationships

### 7.1 Council and key management remuneration

#### (a) Related parties

*Parent entity:* Melbourne City Council is the parent entity.

*Subsidiaries and Associates:* Interests in subsidiaries and associates are detailed in Note 6.3.

#### (b) Key management personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of the Council. The Councillors, Chief Executive Officer and General Managers are deemed KMP. Details of KMP at any time during the year are:

Councillors
Lord Mayor Sally Capp AO
Deputy Lord Mayor Nicholas Reece
Olivia Ball
Roshena Campbell
Jason Chang
Elizabeth Mary Doidge
Davydd Griffiths
Jamal Hakim
Philip Le Liu
Rohan Leppert
Kevin Louey

#### Chief Executive Officer and other Key Management Personnel

Position	Name
Chief Executive Officer	Justin Hanney (1 July 2022 to 25 October 2022)
Acting Chief Executive Officer	Alison Leighton (26 October 2022 to 30 June 2023)
Deputy Chief Executive Officer	Alison Leighton (1 July 2022 to 25 October 2022)
Chief Financial Officer	Michael Tenace
General Manager Community and City Services	Linda Weatherson/Rushda Halith
General Manager City Economy and Activation	Katrina Mckenzie
General Manager Property, Infrastructure and Design	Roger Teale
General Manager Strategy Planning and Climate Change	Evan Counsel
<b>Total number of Councillors</b>	<b>11</b>
<b>Total Chief Executive Officer and other Key Management Personnel</b>	<b>8</b>
<b>Total number of Key Management Personnel</b>	<b>19</b>

#### (c) Remuneration of Key Management Personnel

**Remuneration** comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.

**Short-term employee benefits** include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

**Other long-term employee benefits** include long service leave, other long service benefits or deferred compensation.

**Post-employment benefits** include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

**Termination benefits** include termination of employment payments, such as severance packages.



Total remuneration of key management personnel was as follows:

	2023	2022
	\$'000	\$'000
Short-term employee benefits	3,170	3,815
Other long-term benefits	56	70
Post-employment benefits	386	389
Termination benefits	161	187
<b>Total</b>	<b>3,773</b>	<b>4,461</b>

The numbers of key management personnel whose total remuneration from Council fall within the following bands:

	2023	2022
\$50,000 - \$59,999	1	9
\$60,000 - \$69,999	8	-
\$130,000 - \$139,999	1	-
\$140,000 - \$149,999	-	1
\$170,000 - \$179,999	-	1
\$200,000 - \$209,999	1	-
\$210,000 - \$219,999	-	1
\$240,000 - \$249,999	-	1
\$250,000 - \$259,999	1	-
\$260,000 - \$269,999	1	-
\$270,000 - \$279,999	-	1
\$310,000 - \$319,999	1	-
\$330,000 - \$339,999	-	1
\$350,000 - \$359,999	1	-
\$370,000 - \$379,999	1	-
\$380,000 - \$389,999	1	-
\$390,000 - \$399,999	-	2
\$400,000 - \$409,999	1	2
\$440,000 - \$449,999	-	1
\$530,000 - \$539,999	1	-
\$540,000 - \$549,999	-	1
	<b>19</b>	<b>21</b>
	<b>\$'000</b>	<b>\$'000</b>
Total remuneration for the financial year included above	<b>3,773</b>	<b>4,461</b>

#### (d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, who:

- For Council, their total remuneration exceeds \$160,000 and they report directly to a member of the KMP; and
- For subsidiaries, are the Managing Director, Chief Executive Officers and executives, and officers whose total annual remuneration exceeds \$160,000.

Following a change to the definition of other senior staff, the comparative figures in this note for 2022 have been aligned to the new definition.

Total remuneration of other senior staff was as follows:

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Short-term employee benefits	17,486	16,564	7,522	7,224
Other long-term benefits	621	670	124	223
Post-employment benefits	1,777	1,538	849	738
Termination benefits	262	10	26	10
<b>Total</b>	<b>20,146</b>	<b>18,782</b>	<b>8,521</b>	<b>8,195</b>

The number of other senior staff is shown below in their relevant income bands:

Income Range	Consolidated		Council	
	2023	2022	2023	2023
\$100,000 - \$109,999	1	-	-	-
\$130,000 - \$139,999	1	-	-	-
\$160,000 - \$169,999	4	6	-	1
\$170,000 - \$179,999	4	6	3	3
\$180,000 - \$189,999	3	1	1	1
\$190,000 - \$199,999	5	4	2	1
\$200,000 - \$209,999	4	2	2	-
\$210,000 - \$219,999	5	6	4	4
\$220,000 - \$229,999	9	6	4	3
\$230,000 - \$239,999	7	4	4	3
\$240,000 - \$249,999	9	5	6	3
\$250,000 - \$259,999	3	9	3	7
\$260,000 - \$269,999	3	5	3	4
\$270,000 - \$279,999	3	4	1	1
\$280,000 - \$289,999	2	1	1	-
\$290,000 - \$299,999	2	2	-	-
\$300,000 - \$309,999	5	1	-	1
\$310,000 - \$319,999	1	1	-	-
\$320,000 - \$329,999	-	1	-	1
\$330,000 - \$339,999	1	1	-	-
\$340,000 - \$349,999	1	-	1	-
\$350,000 - \$359,999	-	1	-	-
\$360,000 - \$369,999	1	-	1	-
\$380,000 - \$389,999	-	1	-	-
\$390,000 - \$399,999	-	1	-	1
\$400,000 - \$409,999	-	1	-	-
\$420,000 - \$429,999	1	-	-	-
\$430,000 - \$439,999	-	1	-	-
\$440,000 - \$449,999	1	-	-	-
\$460,000 - \$469,999	-	1	-	-
\$480,000 - \$489,999	1	-	-	-
\$780,000 - \$789,999	-	1	-	-
\$800,000 - \$809,999	1	-	-	-
	<b>78</b>	<b>72</b>	<b>36</b>	<b>34</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Total remuneration for the reporting year for Senior Officers included above, amounted to	<b>20,146</b>	<b>18,782</b>	<b>8,521</b>	<b>8,195</b>

## 7.2 Related party disclosure

### (a) Transactions with related Parties

During the year Council entered into related party transactions totalling \$1,089,470 (2022: \$297,002). The nature of the transactions are related to the city's public liability insurance premium (Municipal Association of Victoria), subscriptions and memberships, sponsorship of events, venue hire, and conference costs.

### (b) Outstanding balances with related parties (key management personnel)

There are no outstanding balances that have been made to key management personnel. There were no matters to report in the previous financial year.

### (c) Loans to / from related parties (key management personnel)

There are no loans that have been made to key management personnel. There were no matters to report in the previous financial year.

### (d) Commitments to / from related parties (key management personnel)

There are no commitments that have been made to key management personnel. There were no matters to report in the previous financial year.

### (e) Wholly-Owned Group

Council is the ultimate parent entity in the wholly-owned group. Transactions with the controlled entities, Citywide Service Solutions Pty Ltd (and its subsidiaries), Queen Victoria Market Pty Ltd, and Enterprise Melbourne Pty Ltd during the financial year are shown below. Melbourne Digital Pty Ltd is a non-operating entity.

All subsidiaries are incorporated and are residents in Australia.

	Citywide Service Solutions Pty Ltd		Queen Victoria Market Pty Ltd		Enterprise Melbourne Pty Ltd	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Revenue from subsidiaries	523	523	828	374	-	-
Expenditure to subsidiaries	80,604	64,835	291	628	-	-
Funding to subsidiaries	-	-	2,450	7,700	400	342
Income Tax and Payroll Tax Equivalent payments from subsidiaries	104	2,168	-	-	-	-
Dividend payments from subsidiaries	-	4,000	-	-	-	-
Owing to subsidiaries	15,611	11,067	274	426	-	-
Owing by subsidiaries	-	48	51	-	-	-

## Note 8 Managing uncertainties

### 8.1 Contingent assets and liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

#### (a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

#### (b) Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council, or
- present obligations that arise from past events but are not recognised because:
  - it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation, or
  - the amount of the obligation cannot be measured with sufficient reliability.

#### *Superannuation*

As shown in Note 9.3, Council and its subsidiaries has obligations under a defined benefit superannuation and accumulation fund that may result in the need to make additional contributions to the scheme. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

#### *Future superannuation contributions*

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2023.

#### *Legal matters*

As at balance date, there are no legal matters pending other than disclosed in "Other contingent liabilities" below.

#### *Building cladding*

As at balance date, there are no formalised estimates that exist in relation to rectification works or other matters in relation to building cladding that may have an adverse impact on Council.

#### *Other contingent liabilities*

Due to the nature of its business operations, Council has a number of outstanding insurance claims and associated litigation at balance date of which some may result in legal proceedings to determine liability. At balance date, Council is unable to reliably measure the outcomes of these proceedings, however, exposure is limited to \$250,000 in a year.

#### *Liability Mutual Insurance*

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

## 8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2023 reporting period. The Group assesses the impact of these new standards. As at 30 June 2023 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2024 that are expected to impact the Group.

## 8.3 Financial instruments

### (a) Objectives and policies

The Group's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank and Treasury Corporation of Victoria (TCV) borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to the Group and appropriate procedures, controls and risk minimisation.

### (b) Market risk

Market risk is the risk that the fair value or future cash flows of the Group financial instruments will fluctuate because of changes in market prices. The Group's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

#### Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. The Group's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes the Group to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. The Council and its subsidiaries have minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. The Group manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product
- monitoring of return on investment
- benchmarking of returns and comparison with budget.

There has been no significant change in the Group's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Group's year end result.

The Group's interest rate liability risk for the 2022–23 year arises from the borrowings of Council and Citywide. All borrowing and overdraft facilities have been arranged with a major Australian bank and TCV. Interest rate risk is managed by:

- an ongoing review of borrowing levels, and
- having a limit imposed on the maximum borrowing amount allowed by Council.

**(c) Credit risk**

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause the Group to make a financial loss. The Group has exposure to credit risk on some financial assets included in the consolidated balance sheet. To help manage this risk:

- The Group have a policy for establishing credit limits for the entities it deals with
- The Group may require collateral, where appropriate
- The Group only invest surplus funds with financial institutions which have a recognised credit rating specified in the Group's investment policies.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

The Group may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council and its subsidiaries provide a guarantee for another party. Details of Council's contingent liabilities are disclosed in Note 8.1 (b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

**(d) Liquidity risk**

Liquidity risk includes the risk that, as a result of the Group's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks the Group:

- have liquidity policies which targets a minimum and average level of cash and cash equivalents to be maintained
- have readily accessible standby facilities and other funding arrangements in place
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments
- monitor budget to actual performance on a regular basis
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Group's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet and is deemed insignificant based on prior period's data and current assessment of risk.

There has been no significant change in the Group's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

The consolidated Group's exposure to liquidity risk is deemed to be low given Council's and Citywide's borrowing levels and our current assessment of risk.

Council's \$75 million floating rate loan facility with ANZ bank expired on 30 June 2023, and it has continued its loan agreement with the Treasury Corporation of Victoria (TCV) for \$241.8 million during the 2022-23 year. The loan with TCV is an ongoing facility that does not have an expiry date but the total loan amount available is assessed annually in line with the approved budget. The interest rate on the TCV facility is the TCV cost of funds plus a margin of 0.265%. The facilities are secured by a charge over the general rates levied by Council. Total loan amount drawn from TCV as at 30 June 2023 was \$110 million.

With respect to borrowings at Citywide, their facilities are comprised of a \$36.2 million cash advance facility and a \$2.5 million overdraft facility. The facilities were renewed during the 2022-23 year and are secured with a first ranking fixed and floating charge over the net assets of the Citywide group. There were \$25.0 million of borrowings drawn at 30 June 2023 (2022: \$13.2 million). Subject to the continuance of satisfactory covenants achievement, the banking facilities may be drawn at any time. The banking facilities may be terminated by the bank if Citywide defaults under the loan agreement. The facilities expire on 27 July 2025.

### (e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the movements that are 'reasonably possible' over the next 12 months are a parallel shift of +1.50% and -1.50% in market rates (AUD) from the year-end rate of 4.10% (2022: 0.85%).

It is expected these movements will not have a material impact on the valuation of the Group's financial assets and liabilities, nor will they have a material impact on the results of the Group's operations.

### 8.4 Fair value measurement

#### *Fair value hierarchy*

The Group's financial assets and liabilities are not valued in accordance with the fair value hierarchy, the Group's financial assets and liabilities are measured at amortised cost.

The Group measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

- Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities
- Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable
- Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, the Group has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, the Group determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

#### *Revaluation*

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. (For plant and equipment carrying amount is considered to approximate fair value given short useful lives). At balance date each year, the Group reviews the carrying value of the individual classes of assets to ensure that each asset materially approximates their fair value. Where the carrying value materially differs from the fair value at balance date, the class of asset is revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy can only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset.

In addition, the Group undertake a formal valuation of all land, buildings and infrastructure assets annually. The valuations are performed either by experienced Council officers or independent experts engaged by Council and its subsidiaries.

Where assets are revalued, the revaluation increments arising from the valuations are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had previously been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments have been included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

#### *Impairment of assets*

At each reporting date, the Group reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

#### 8.5 Events occurring after balance date

Note 6.1 discloses that at 30 June 2023, \$31.07 million in property assets were moved to current assets and shown as “Non current assets classified as held for sale”. At the signing of the financial statements, three of the five properties totalling \$20.90 million have settled.

Council has engaged with Lendlease Construction Company to develop the southern site at Queen Victoria Market, as part of the Queen Victoria Market Precinct Renewal project.



## Note 9 Other matters

### 9.1 Reserves

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Asset revaluation - property and infrastructure	2,786,131	2,551,332	2,689,126	2,500,627
<b>Other Reserves</b>				
<b>Restricted</b>				
Public Open Space reserve	91,239	77,360	91,239	77,360
<b>Non-Restricted</b>				
Developer Contribution Plan reserve	3,033	1,272	3,033	1,272
Investments revaluation reserve	6,846	4,725	6,846	4,725
Tree compensation reserve	4,889	4,458	4,889	4,458
	<b>2,892,138</b>	<b>2,639,147</b>	<b>2,795,133</b>	<b>2,588,442</b>

#### (a) Asset revaluation reserve

Consolidated	Balance at beginning of 1 July 2021 \$'000	Increment (Decrement) \$'000	Balance at end of 30 June 2022 \$'000	Increment (Decrement) \$'000	Balance at end of 30 June 2023 \$'000
<b>Property</b>					
Land	1,519,961	175,830	<b>1,695,791</b>	160,008	<b>1,855,799</b>
Buildings	122,475	41,959	<b>164,434</b>	43,101	<b>207,535</b>
<b>Infrastructure</b>					
Roads and Laneways	470,981	4,981	<b>475,962</b>	19,564	<b>495,526</b>
Bridges	24,940	1,904	<b>26,844</b>	7,876	<b>34,720</b>
Footpaths and cycleways	114,962	(18,662)	<b>96,300</b>	(3,663)	<b>92,637</b>
Drainage	31,889	2,458	<b>34,347</b>	1,455	<b>35,802</b>
Parks, open space and streetscapes	-	-	-	866	<b>866</b>
Other infrastructure	60,044	(7,794)	<b>52,250</b>	5,592	<b>57,842</b>
Artworks	5,404	-	<b>5,404</b>	-	<b>5,404</b>
	<b>2,350,656</b>	<b>200,676</b>	<b>2,551,332</b>	<b>234,799</b>	<b>2,786,131</b>

Council	Balance at beginning of 1 July 2021 \$'000	Increment (Decrement) \$'000	Balance at end of 30 June 2022 \$'000	Increment (Decrement) \$'000	Balance at end of 30 June 2023 \$'000
<b>Property</b>					
Land	1,469,257	175,830	<b>1,645,087</b>	113,708	<b>1,758,795</b>
Buildings	122,474	41,959	<b>164,433</b>	43,101	<b>207,534</b>
<b>Infrastructure</b>					
Roads and Laneways	470,981	4,981	<b>475,962</b>	19,564	<b>495,526</b>
Bridges	24,940	1,904	<b>26,844</b>	7,876	<b>34,720</b>
Footpaths and cycleways	114,962	(18,662)	<b>96,300</b>	(3,663)	<b>92,637</b>
Drainage	31,889	2,458	<b>34,347</b>	1,455	<b>35,802</b>
Parks, open space and streetscapes	-	-	-	866	<b>866</b>
Other infrastructure	60,044	(7,794)	<b>52,250</b>	5,592	<b>57,842</b>
Artworks	5,404	-	<b>5,404</b>	-	<b>5,404</b>
	<b>2,299,951</b>	<b>200,676</b>	<b>2,500,627</b>	<b>188,499</b>	<b>2,689,126</b>

The asset revaluation reserve is used to record the increased (net) value of the Group's assets over time.

**(b) Other reserves – Summary**

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Balance at the beginning of the year	87,815	89,590	87,815	89,590
Transfers from accumulated surplus	18,474	5,086	18,474	5,086
Transfers to accumulated surplus	(2,403)	(6,861)	(2,403)	(6,861)
Transfers from investment-non current asset	2,121	-	2,121	-
Balance at the end of the financial year	<b>106,007</b>	<b>87,815</b>	<b>106,007</b>	<b>87,815</b>

**Other reserves – Reserve for Public Open Space**

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Balance at the beginning of the year	77,360	79,572	77,360	79,572
Transfers from accumulated surplus	16,282	4,649	16,282	4,649
Transfers to accumulated surplus	(2,403)	(6,861)	(2,403)	(6,861)
Balance at the end of the financial year	<b>91,239</b>	<b>77,360</b>	<b>91,239</b>	<b>77,360</b>

Public Open Space reserve is used to transfer contributions from developers to provide for open space within the Municipality pursuant to Section 18A of the *Subdivision Act 1988*.

**Other reserves – Reserve for Developer Contribution Plan**

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Balance at the beginning of the year	1,272	1,272	1,272	1,272
Transfers from accumulated surplus	1,761	-	1,761	-
Transfers to accumulated surplus	-	-	-	-
Balance at the end of the financial year	<b>3,033</b>	<b>1,272</b>	<b>3,033</b>	<b>1,272</b>

**Other reserves – Investments Revaluation Reserve - Regent Management Pty Ltd**

	Consolidated		Council	
	2023 \$'000	2022 \$'000	2023 \$'000	2022 \$'000
Balance at the beginning of the year	4,725	4,725	4,725	4,725
Transfers from investment-non current asset	2,121	-	2,121	-
Transfers to investment-non current asset	-	-	-	-
Balance at the end of the financial year	<b>6,846</b>	<b>4,725</b>	<b>6,846</b>	<b>4,725</b>

This revaluation reserve is used to record the increased (or decreased) value of Council's share of Regent Management Pty Ltd assets over time.

## Other reserves - Tree Compensation reserve

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
Balance at the beginning of the year	4,458	4,021	4,458	4,021
Transfers from accumulated surplus	431	437	431	437
Transfers to accumulated surplus	-	-	-	-
Balance at the end of the financial year	<b>4,889</b>	<b>4,458</b>	<b>4,889</b>	<b>4,458</b>

Tree compensation reserve is used to fund future tree planting following compensation from developers who remove mature trees within the municipality.

## 9.2 Reconciliation of cash flow from operating activities to surplus/ (deficit)

	Consolidated		Council	
	2023	2022	2023	2022
	\$'000	\$'000	\$'000	\$'000
<b>Surplus/(deficit) for the year</b>	23,211	(16,509)	24,964	(15,124)
Depreciation / amortisation	100,795	99,965	82,897	80,444
(Profit) / Loss on disposal of property, plant and equipment	(1,699)	(2,693)	57	(2,177)
Fair value adjustments for investment property	(5,713)	(5,223)	(5,713)	(5,223)
Work in progress write off	6,385	4,233	6,385	4,233
Asset reserve revaluation impairment loss	-	608	-	608
Other	(168)	1,300	(1,649)	646
<b>Changes in assets and liabilities in relation to operating activities:</b>				
(Increase) / Decrease in trade and other receivables	(2,820)	6,220	(729)	7,301
(Increase) / Decrease in prepayment	(7,990)	(9,453)	(9,268)	(4,526)
(Increase) / Decrease in accrued income	3,699	(8,423)	3,114	(1,466)
(Decrease) / Increase in trade and other payables	6,297	(15,683)	19,416	(19,283)
(Decrease) / Increase in unearned income / revenue	(9,970)	(11,895)	(10,524)	(13,315)
(Increase) in Inventories	749	(1,185)	-	-
(Decrease) / Increase in provisions	1,302	925	97	924
(Decrease) / Increase in employee benefits	1,800	3,079	1,299	2,920
(Decrease) / Increase in trust funds and deposits	6,585	925	6,328	125
<b>Net cash provided by operating activities</b>	<b>122,463</b>	<b>46,191</b>	<b>116,674</b>	<b>36,087</b>

### 9.3 Superannuation

#### Local Authorities Superannuation Fund

The Group makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently.

#### Accumulation

The Group makes both employer and employee contributions to The Fund's accumulation category, Vision MySuper / Vision Super Saver, on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2023, this was 10.5% as required under Superannuation Guarantee (SG) legislation) (2022: 10.0%).

#### Defined Benefit

The Group does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of the Group in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119 Employee Benefits.

#### Funding arrangements

The Group makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

From time to time the fund actuary will perform an actuarial investigation. If there is a shortfall of assets as compared to liabilities Council is obligated to make a funding payment. Due to the number of Council employees (current and retired) participating in the plan, it is unlikely to be material.

#### Employer contributions and funding calls

##### (a) Regular contributions

On the basis of the results of the 2022 interim actuarial investigation conducted by the Fund Actuary, the Group makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2023, this rate was 10.5% of members' salaries (10.0% in 2021 -22). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2022 interim valuation. In addition, the Group reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

##### (b) Funding calls

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council and its subsidiaries) are required to make an employer contribution to cover the shortfall.

#### The 2022 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which the Group is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2022 and the last full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigation identified the following for the Defined Benefit category of which the Group is a contributing employer:

- A VBI surplus (\$45.7 million 2022; \$214.7 million 2021)
- A total service liability surplus (\$105.8 million 2022; \$270.3 million 2021)
- A discounted accrued benefits surplus (\$112.9 million; \$285.2 million 2021)

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2022. The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2022. The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2022.

### Melbourne City Council Superannuation Sub Plan (CMSSP) members

A separate plan is operated for Council defined benefit members under the Local Authorities Superannuation Fund (the Fund). This separate plan (the CMSSP) is a multi-employer sponsored plan and was closed to new members on 23 December 1993. The majority of the members in the CMSSP are employees of the participating employers that are wholly owned subsidiaries of the Council.

The Group does not use the defined benefit accounting for its defined benefit obligations under the CMSSP at the individual entity level. This is because the CMSSP is a multi-employer sponsored plan.

There is no proportional split of the CMSSP defined benefit liabilities, assets or costs between the participating employers as the CMSSP defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate CMSSP obligation is allocated to specific employers is when a funding call is made. As a result, the level of participation of the Group in the CMSSP cannot be measured as a percentage compared with other participating employers in the Group's individual entity level financial statements. Therefore, the Fund Actuary is unable to allocate CMSSP benefit liabilities, assets and costs between employers on an individual entity basis for purposes of AASB 119 because of the pooled nature of the CMSSP's defined benefit category.

However, as the majority of the members of the CMSSP are employees of the Group, the surplus or deficit of the CMSSP is recorded in accordance to AASB119 at the consolidated level for reporting purposes.

#### **Funding arrangements**

The Group makes employer contributions to the CMSSP at rates determined by the Fund's Trustee on advice of the Fund's Actuary.

The last triennial actuarial investigation was as at 30 June 2020. As at 30 June 2020, the CMSSP's VBI is 136.9%. At 30 June 2023, the interim actuarial investigation determined the VBI to be 146.8% (30 June 2022: 143.7%).

#### **Employer contributions and funding calls**

The Group has made employer contributions to the CMSSP at a rate of 13 per cent of salary for active defined benefit members for the year ended 30 June 2022.

Where the VBI is less than 100 per cent, the Group makes top-up payments to the CMSSP for exiting members equal to the exiting member's benefit payment less the existing member's vested benefit adjusted for the CMSSP's vested benefit index (VBI).

In the event that the Fund Actuary determines that the CMSSP has a shortfall, the CMSSP's participating employers are required to make an employer contribution to cover the shortfall. The methodology used to allocate a shortfall should result in a fair and reasonable apportionment of the shortfall between the participating employers.

#### **The 2020 actuarial investigation surplus amounts**

The last actuarial investigation was as at 30 June 2020. This investigation identified the following in the defined benefit category:

- A VBI surplus of \$14.7 million
- A total service liability surplus of \$9.2 million, and
- A discounted accrued benefits surplus of \$11.1 million.

The VBI surplus means that the market value of the CMSSP's assets as at 30 June 2020 supporting its defined benefit obligations exceeded the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2020. The total service liability surplus means that the current value of the assets in the CMSSP's defined benefit category plus expected future contributions exceeded the value of expected future benefits and expenses as at 30 June 2020. The discounted accrued benefit surplus means that the current value of the assets in the CMSSP's defined benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2020.

#### **The 2022 Interim actuarial investigations**

An interim actuarial investigation of the CMSSP's liability for accrued benefits was carried out at 30 June 2022. The Group was notified of the 30 June 2022 VBI of 143.7%.

## AASB 119 Disclosures for CMSSP in the Financial Statements

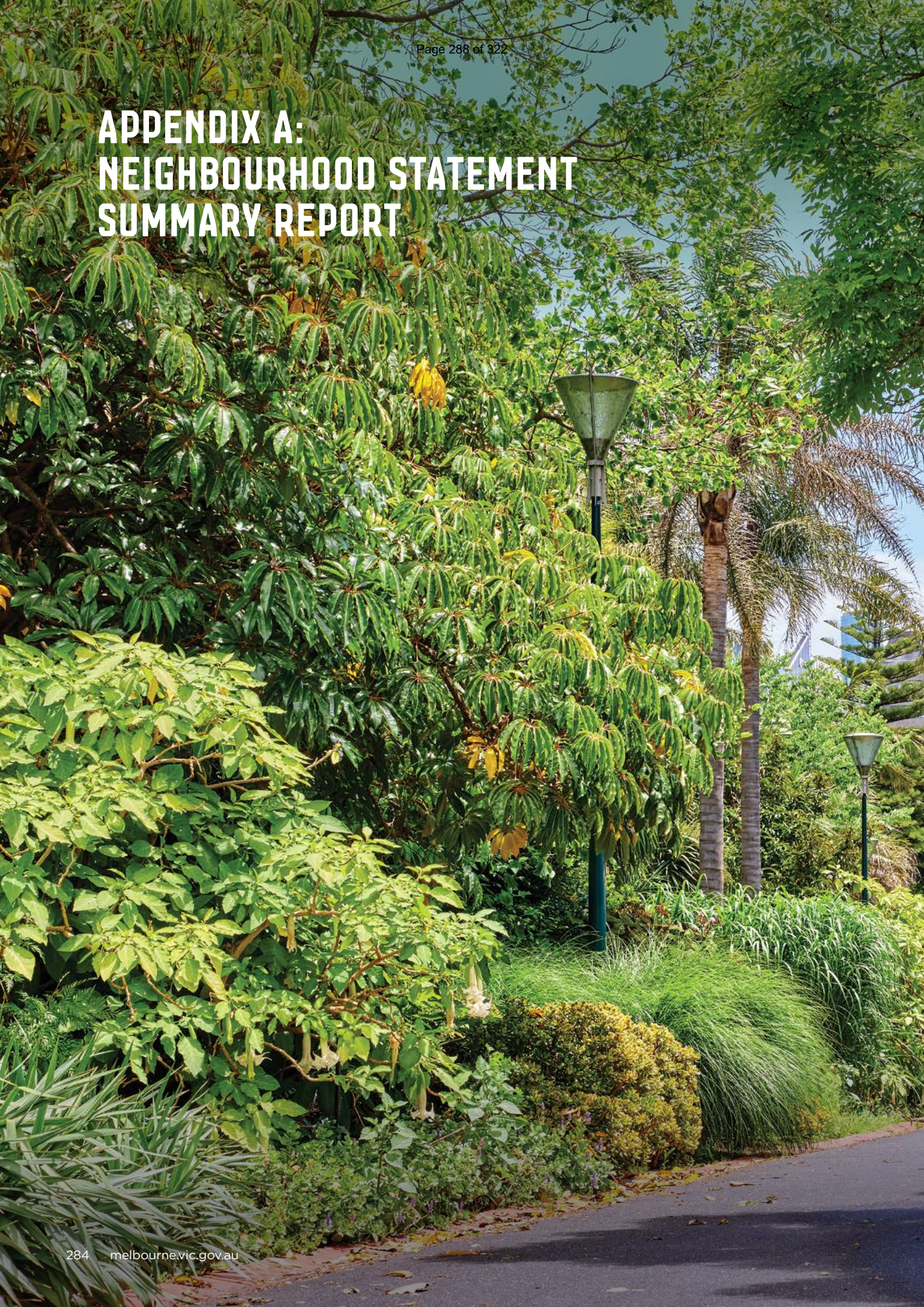
Melbourne City Council Superannuation Sub Plan	2023	2022
	000's	000's
Asset/(Liability) recognised in Balance Sheet	15,584	16,511
Total amount recognised in Comprehensive Income Statement	(1,062)	1,467

Super contribution included in Note 4.1

## **Note 10 Change In Accounting Policy**

There have been no changes to accounting policies in the 2022-23 year.

# APPENDIX A: NEIGHBOURHOOD STATEMENT SUMMARY REPORT







# INTRODUCTION

To recognise each local area's unique strengths, needs and outlooks, City of Melbourne has adopted a Neighbourhood Model. This model captures and connects with our local communities' specific aspirations and priorities. While we are all Melburnians at heart, the support and services required differ, and each neighbourhood has different demographics, opportunities and challenges.

To support the continuous cycle of listening and responding to the community set out in our Neighbourhood Planning Framework, we have developed Neighbourhood Statements. The statements articulate the progress and outcomes achieved in the 2022-23 financial year for the diverse communities that live, work, study and visit each of our neighbourhoods.

## Our neighbourhoods and renewal precincts are:

- Carlton
- Central business district - Hoddle Grid
- Docklands
- East Melbourne
- Fishermans Bend
- Kensington
- North Melbourne
- Parkville
- Southbank
- South Yarra
- West Melbourne

Neighbourhood Portals can be accessed at [participate.melbourne.vic.gov.au/neighbourhoods](https://participate.melbourne.vic.gov.au/neighbourhoods)

## How we invest in our neighbourhoods

Investment type	Definitions	Status reporting
Capital works	Investments in new assets and existing assets' maintenance, renewal and upkeep.	Status is reported as delayed, on track, or completed.  Where works are part of a broader program, an estimate has been made on the proportion of expenditure in that neighbourhood.
Key activities	Investments in programs and services delivered to people who work and live in the City of Melbourne.	If the activity is continuing work, it is reported as ongoing. If it is a project, it is reported as not commenced, delayed, in progress, or completed.
Strategic initiatives	Investments in multifaceted, holistic plans to achieve long-term benefits for the whole neighbourhood.	In the digital version of this Neighbourhood Statement section, an embedded link is provided to documents relevant to each strategic initiative. If you are reading the print version, please go to <a href="https://melbourne.vic.gov.au/annualreport">melbourne.vic.gov.au/annualreport</a> to find these links.

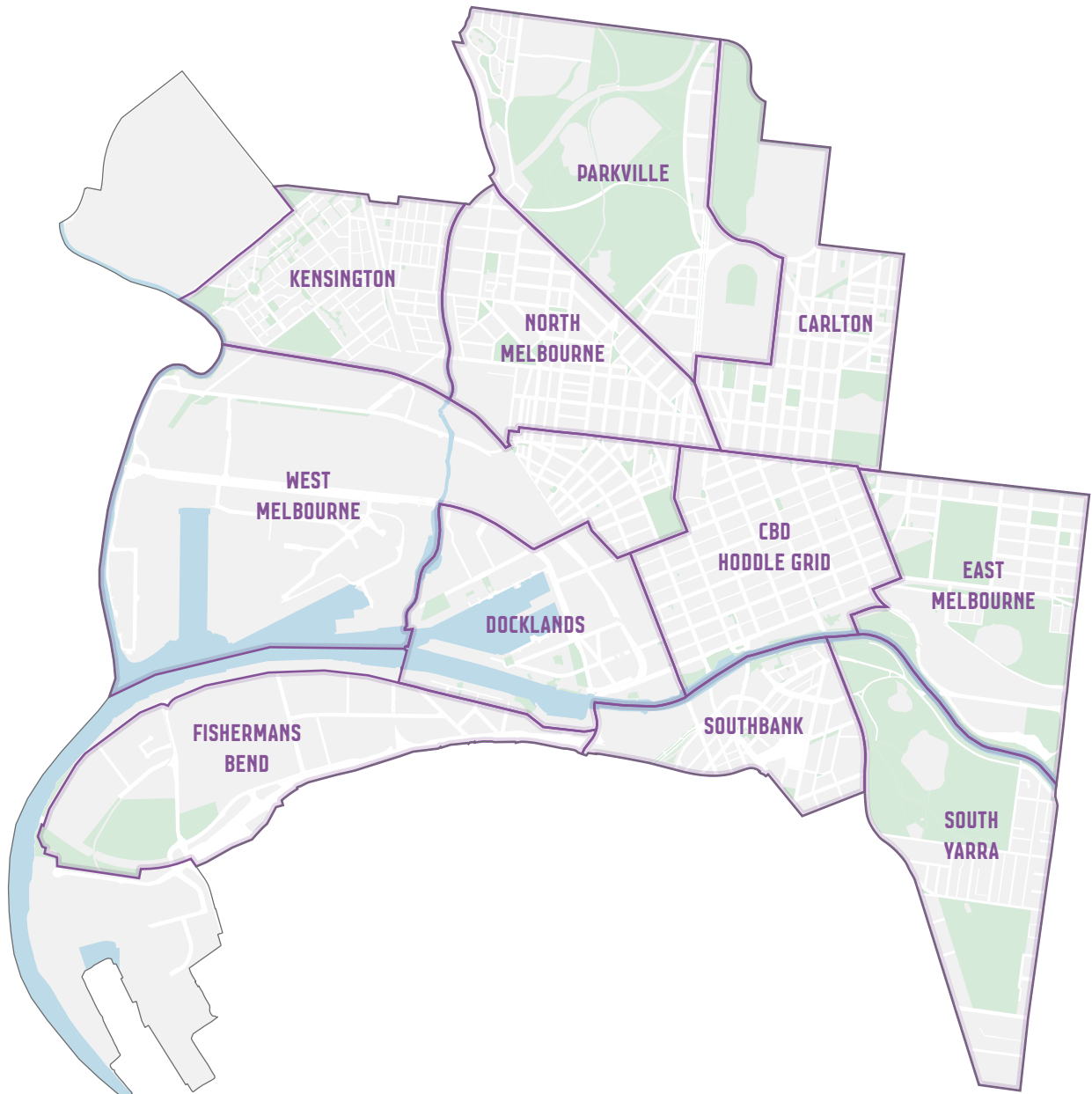
## Summary report 2022-23

Each City of Melbourne Neighbourhood Statement provides an overview of the neighbourhood, outlining some of its unique characteristics, the services provided by City of Melbourne and key activities and investments we are currently implementing.


This summary report provides a status for each of the items listed in the Neighbourhood Statements in the Council Plan or Council Budget 2022-23.

City of Melbourne invests in each neighbourhood to ensure they continue to be great places to live, work, study and visit.

## Neighbourhood map



**Key**

 Neighbourhood boundary

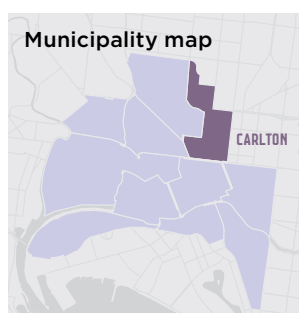
 City of Melbourne municipality

0 1 2 3 Kilometers



# CARLTON

Carlton is a diverse suburb, well known for the Italian cafes and restaurants on Lygon Street, its Victorian heritage streets and buildings, and its parks and gardens. Carlton is home to the second largest population of our municipality, with a significant proportion of residents born overseas, mainly in India, East and South-East Asia. Many of Carlton's residents are local and international students who attend the nearby University of Melbourne and RMIT University. As well as entertainment, cultural and leisure activities, Carlton has educational, business, retail and residential facilities.



**Residential population<sup>1</sup>**  
**18,004**



**Number of businesses<sup>2</sup>**  
**945**



**Local jobs<sup>3</sup>**  
**15,036**



**Residents born overseas<sup>4</sup>**  
**55%**

## Our investment in Carlton – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Carlton Gardens Master Plan Implementation	N/A	0.19	0.01	Delayed
Reduce speed limits	MI 45	0.15	0.17	On track
Cycle infrastructure	MI 45	0.48	0.51	On track
Other green space, infrastructure and cultural projects	N/A	0.61	0.44	On track
Renewal works, including roadways, footpaths, drains, parks, library collection and property	N/A	4.10	4.79	On track
Maintenance works at our community facilities	N/A	1.10	1.03	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in Carlton – key activities

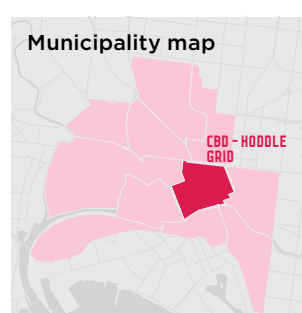
KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Progress the planning scheme amendment to implement the recommendations of the Carlton heritage review, to protect and celebrate heritage places and neighbourhood character	MI 21	Ongoing
Deliver and manage the Business Precinct Program - invest up to \$90,000 in annual funding to Carlton Inc Precinct Association for business support and activation initiatives	MI 1	Ongoing
Provide accessible creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Yarra River – Birrarung and Moonee Ponds Creek	MI 19	Ongoing
Progress designs for Grattan Street innovation spine and public realm improvements	N/A	Ongoing
Submit the Carlton Gardens Master Plan to Heritage Victoria as part of the Royal Exhibition Building and Carlton Gardens World Heritage Master Plan review	N/A	Ongoing
Deliver the Shopfront Activation and City Activation Grants programs	MI 1	Completed

## Our investment in Carlton – strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
City North Structure Plan	<a href="#">Link</a>
Melbourne Innovation Districts City North Opportunities Plan	<a href="#">Link</a>
Carlton Gardens Master Plan implementation	<a href="#">Link</a>
Lincoln Square Concept Plan implementation	<a href="#">Link</a>
Princes Park Master Plan implementation	<a href="#">Link</a>
University Square Master Plan	<a href="#">Link</a>
Carlton Urban Forest Precinct Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>
City North Structure Plan	<a href="#">Link</a>

# CENTRAL BUSINESS DISTRICT – HODDLE GRID

The CBD – Hoddle Grid is the centre of Melbourne and Victoria’s economic and cultural capital. Laid out in 1837, it encompasses the area from the Yarra River – Birrarung in the south to Victoria Street in the north, and Spencer Street in the west to Spring Street in the east. It has the highest density of jobs and activity in Victoria. The CBD – Hoddle Grid is home to Melbourne’s famed laneways, arcades and cafe culture, a distinct blend of contemporary and Victorian architecture, diverse events, shopping, dining and nightlife.



Residential  
population<sup>1</sup>

**46,780**



Number of  
businesses<sup>2</sup>

**7644**



Local  
jobs<sup>3</sup>

**228,992**



Residents  
born overseas<sup>4</sup>

**69%**

## Our investment in the CBD – Hoddle Grid – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Queen Victoria Precinct Renewal Program	MI 13	50.0	23.39	Delayed
The Greenline Project	MI 12	40.0	7.60	Delayed
Make Room	MI 44	8.4	1.50	Delayed
Munro library and community hub	MI 14	8.2	5.65	Delayed
Major streetscape improvements	N/A	6.3	7.31	On track
Princes Bridge bluestone repair works	N/A	4.1	0.18	Delayed
Exhibition Street bike lane	MI 45	3.2	0.10	Delayed
Improve pedestrian priority in our Little Streets	MI 45	1.5	0.63	Delayed
Melbourne City Baths essential improvement works	N/A	0.9	0.47	On track
Moomba Festival parade floats	N/A	0.3	0.29	Completed
Wayfinding signage program, extending signs to priority areas	N/A	0.13	0.18	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022) Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in the CBD - Hoddle Grid - capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Riverslide Skate Park redevelopment	N/A	0.1	0.13	On track
Cycle infrastructure	N/A	1.2	1.28	On track
Reduce speed limits	N/A	0.37	0.41	On track
Other green space, infrastructure and cultural projects	N/A	1.5	1.09	On track
Renewal works, including roadways, footpaths, drains, kerbs and channels, parks, landscapes, banner poles, library collection and property	N/A	10.0	13.10	On track
Maintenance works, including at our community facilities and other properties, for urban forest health, pedestrian infrastructure, wayfinding signage and smoke-free areas	N/A	3.4	3.14	On track
Support five precinct business associations, including City, Chinatown, Collins Street, Greek and Melbourne City North precinct associations, for business support and activation initiatives	N/A	0.45	0.47	On track

## Our investment in the CBD - Hoddle Grid - key activities

KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Optimise essential service delivery to enhance inner-city liveability	N/A	Ongoing
Act on the review of central city waste regulations and waste truck movement restricted areas	MI 32	Delayed
Deploy the Rapid Response Clean Team to improve city cleanliness	MI 51	Ongoing
Restoration work at Melbourne City Baths and studies to inform a master plan	N/A	Completed
Deliver and manage the Business Precinct Program	MI 1	Ongoing
Shopfront Activation and City Activation Grants programs	MI 1	Completed
Provide accessible creative opportunities to everyone through expanded arts and library programming	N/A	Completed
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung	MI 19	Ongoing
Publish the master plans for Flinders Street Station and Southern Cross Station precincts to influence government strategic planning	MI 45	Not commenced

KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Investigate the delivery of homelessness support hub pilots	MI 44	Ongoing
Advocate for and deliver future enhanced city consumer incentive programs	MI 1	Delayed
Streamline processes and alleviate costs so that doing business in the city is made more attractive	MI 1	Delayed
Target marketing campaigns that reinstate Melbourne as the destination of choice	MI 5	Ongoing
Create new tourism initiatives and a transformed visitor services model that will grow visitation, facilitate visitor dispersal and increase spend	MI 5	Ongoing
Queen Victoria Market precinct renewal works, including: <ul style="list-style-type: none"> <li>• Completion of Food Hall</li> <li>• Construction of Northern Shed and Trader Shed</li> <li>• Shed restoration</li> <li>• Design for Franklin St roundabout removal</li> <li>• Design development on Market Square</li> </ul>	MI 13	Ongoing
Deliver public art projects (both temporary and permanent)	MI 15	Ongoing
Develop a plan and agreement to integrate RMIT and University of Melbourne assets into battery network	MI 34	Ongoing
Develop a plan for the future City Library	MI 38	Ongoing
Support a companion pilot project delivered by Travellers Aid at events including Moomba Festival and the Melbourne Flower and Garden Show to support people with a disability to navigate these events	MI 39	Completed
Design a new linear open space connecting Metro's new State Library Station with Market Square and Queen Victoria Market	N/A	Ongoing

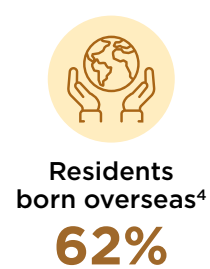
## Our investment in the CBD - Hoddle Grid - strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Queen Victoria Market Precinct Renewal Master Plan	<a href="#">Link</a>
Domain Parklands Master Plan	<a href="#">Link</a>
Yarra River - Birrarung Strategy Plan	<a href="#">Link</a>
Central City Urban Forest Precinct Plan	<a href="#">Link</a>
Elizabeth Street Strategic Opportunities Plan	<a href="#">Link</a>
Neighbourhood planning	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>



# DOCKLANDS

Docklands is a high-density residential, commercial and entertainment-focused waterfront neighbourhood found west of the city centre around the historic Victoria Harbour and Yarra River – Birrarung. Docklands was once a shipping and light industrial area, but since urban renewal began in the 1990s, it has become home to more than 16,000 residents and 72,000 workers. More than 60 per cent of residents were born overseas. In 2021, a new primary school opened to cater to the growing number of families with school-aged children.



## Our investment in Docklands – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Seafarers Rest Park	N/A	0.43	0.00	Delayed
Waterways renewal	N/A	0.15	0.18	On track
Wharf and marina maintenance	N/A	0.17	0.17	On track
Reduce speed limits	MI 45	0.13	0.14	On track
Cycle infrastructure	MI 45	0.41	0.44	On track
Other green space, infrastructure and cultural projects	N/A	0.52	0.38	On track
Renewal works on the Melbourne City Marina, waterways renewal and the renewal of roadways, drains, parks, landscape, library collection and property	N/A	2.90	2.76	On track
Maintenance works, including wharf and marina maintenance for community facilities and other property, Safe City cameras and urban forest health	N/A	0.77	0.96	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in Docklands – key activities

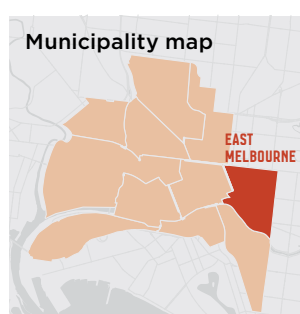
KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Deliver and manage the Business Precinct Program - invest up to \$90,000 annual funding to Docklands Chamber of Commerce for business support and activation initiatives	MI 1	Ongoing
Deliver the Shopfront Activation and City Activation Grants programs	MI 1	Completed
Provide accessible creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Advocate to the Victorian and Australian governments for the redevelopment of Central Pier	M 7	Ongoing
Support increased visitation to Docklands through initiatives to strengthen economic recovery, tourism and events	MI 7	Ongoing
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	MI 19	Ongoing
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	MI 19	Ongoing
Host a Docklands Summit to elevate the urgent need for action and generate enthusiasm and outcomes for the regeneration of Docklands	M 7	Completed

## Our investment in Docklands – strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Moonee Ponds Creek Strategic Opportunities Plan	<a href="#">Link</a>
Docklands Urban Forest Precinct Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>

# EAST MELBOURNE

East Melbourne is an established area to the east of the central city, home to many 19th century homes, iconic landmarks and the heritage-listed Fitzroy, Treasury and Parliament gardens. Terraced housing is common in East Melbourne, alongside remnant mansions, some of which are listed on the Victorian Heritage Register, and a growing number of residential apartment developments.



Residential population<sup>1</sup>  
**4884**



Number of businesses<sup>2</sup>  
**489**



Local jobs<sup>3</sup>  
**20,874**



Residents born overseas<sup>4</sup>  
**27%**

## Our investment in the East Melbourne – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Reduce speed limits	MI 45	0.04	0.04	On track
Cycle infrastructure	MI 45	0.13	0.14	On track
Other green space, infrastructure and cultural projects	N/A	0.17	0.12	On track
Renewal works on roadways, kerb and channel renewal, parks, landscape, library collection and property	N/A	1.10	0.94	On track
Maintenance works on community facilities and other property, pedestrian infrastructure and for urban forest health	N/A	0.30	0.33	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in East Melbourne – key activities

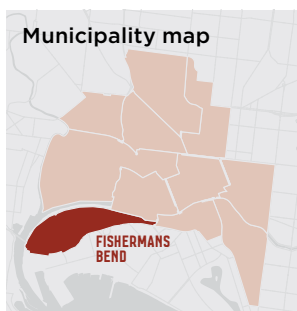
KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Provide accessible creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Commence the East Melbourne / Jolimont heritage review	MI 21	Not commenced
Deliver East Melbourne pedestrian improvements	N/A	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung	MI 19	Ongoing

## Our investment in East Melbourne – strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Fitzroy Gardens Master Plan	<a href="#">Link</a>
East Melbourne Urban Forest Precinct Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>

# FISHERMANS BEND

Fishermans Bend is a 480-hectare urban renewal area consisting of five precincts across the City of Melbourne and the City of Port Phillip. The two precincts to the north of the Westgate Freeway are in the City of Melbourne – the Employment Precinct to the west of the Bolte Bridge and Lorimer Precinct to the east. The Employment Precinct is already recognised for innovation and manufacturing and is home to Boeing, the Department of Defence and Bega Foods.



Residential population<sup>1</sup>  
**N/A**



Number of businesses<sup>2</sup>  
**462**



Local jobs<sup>3</sup>  
**13,112**



Residents born overseas  
**N/A**

## Our investment in Fishermans Bend – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Renewal works, including on roadways and flood mitigation	N/A	0.55	0.20	On track
Maintenance works at municipality facilities	N/A	0.15	0.09	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

## Our investment in Fishermans Bend – key activities

KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Progress planning and delivery of Fishermans Bend, including development of structure plans for Fishermans Bend National Employment and Innovation Cluster and Lorimer Precinct	MI 17	Ongoing
Assist and facilitate marquee projects and stimulate economic development to support business growth	MI 3	Ongoing
Deliver a shared active transport path on Turner Street, Fishermans Bend, in partnership with Development Victoria (Gateway to GMH project)	MI 4	Completed
Work with Development Victoria and other stakeholders for master planning and implementation of a new Fishermans Bend Innovation Precinct at the former GMH site	MI 4	Ongoing
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	N/A	Ongoing
Facilitate early activation and creative place-making activities in collaboration with the Victorian Government and other stakeholders	N/A	Not commenced
Continue advocacy to the Victorian Government for commitment to public transport investment in Fishermans Bend, including the tram and new train stations	MI4	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung	MI 19	Ongoing
Continue to work with the community and stakeholders to support the future management and enhancement of Westgate Park	N/A	Ongoing

## Our investment in Fishermans Bend – strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Fishermans Bend Urban Forest Precinct Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>

# KENSINGTON

Kensington is a mostly residential area in the west of the municipality. It has a distinct heritage character, an active local community and a village-like shopping hub around Kensington Station. Housing includes small heritage cottages, public housing and newer townhouses in Kensington Banks. There are some industrial and commercial uses in the south-east. The renewal precinct of Macaulay to the east of Kensington is expected to undergo significant change over the coming decades.



Residential population<sup>1</sup>  
**11,000**



Number of businesses<sup>2</sup>  
**417**



Local jobs<sup>3</sup>  
**7397**



Residents born overseas<sup>4</sup>  
**31%**

## Our investment in the Kensington – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Kensington Community Aquatic and Recreation Centre redevelopment	MI 36	25.00	19.53	On track
Pump station upgrades in Stubbs Street	N/A	4.00	3.93	On track
Reduce speed limits	MI 45	0.08	0.09	On track
Cycle infrastructure	MI 45	0.25	0.27	On track
Other green space, infrastructure and cultural projects	N/A	0.33	0.24	On track
Renewal works, including for roadways, footpaths, kerb and channel, parks, landscape and property	N/A	2.20	2.44	On track
Maintenance works including at our community facilities and other property, for urban forest health and pedestrian infrastructure	N/A	0.57	0.66	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in Kensington – key activities

KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Commence construction of Kensington Community Aquatic and Recreation Centre	MI 36	Ongoing
Implement the Macaulay Structure Plan, including the planning scheme amendment, and progress delivery of the Development Contributions Plan	MI 17	Ongoing
Deliver and manage the Business Precinct Program - invest up to \$90,000 annual funding to Kensington Business Association for business support and activation initiatives	MI 1	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Maribyrnong River	MI 19	Ongoing
Advocate for the implementation of the Moonee Ponds Creek Strategic Opportunities Plan	MI 19	Ongoing
Work with stakeholders to complete consultation on the Racecourse Road Strategic Opportunities Plan	N/A	Not commenced
Develop a pilot project to have a deeper understanding of inequity in the local context and build capacity to deal with inequities, and vulnerabilities to climate change	MI 52	Completed

## Our investment in Kensington – strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Maribyrnong Waterfront: A Way Forward	<a href="#">Link</a>
Kensington Urban Forest Plan	<a href="#">Link</a>
Macaulay Structure Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>



# NORTH MELBOURNE

North Melbourne is a well-established area with a mix of residential and commercial uses and a strong heritage character. The area features an eclectic range of housing, from Victorian-era terrace homes to converted warehouses, modern apartments and public housing. The renewal precincts of Arden and Macaulay to the west of North Melbourne are expected to undergo significant change over the coming decades.



Residential population<sup>1</sup>  
**16,582**



Number of businesses<sup>2</sup>  
**822**



Local jobs<sup>3</sup>  
**8923**



Residents born overseas<sup>4</sup>  
**42%**

## Our investment in North Melbourne – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Reduce speed limits	MI 45	0.12	0.13	On track
Cycle infrastructure	MI 45	0.38	0.40	On track
Other green space, infrastructure and cultural projects	N/A	0.49	0.36	On track
Renewal works, including community facilities roadways, footpaths, flood mitigation, parks, landscape, library collection and property	N/A	3.30	4.22	On track
Maintenance works, including at our community facilities, creative spaces and other property, on pedestrian infrastructure and for urban forest health	N/A	0.93	1.00	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in North Melbourne – key activities

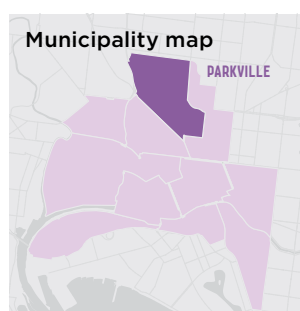
KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Facilitate high-quality urban renewal in Arden through implementation of the Arden Structure Plan, planning scheme amendment and Development Contributions Plan, working with the Victorian Government	MI 17 MI 4	Ongoing
Advocate for the implementation of the Moonee Ponds Creek Strategic Opportunities Plan	MI 19	Ongoing
Implement the Macaulay Structure Plan, including the planning scheme amendment, and progress delivery of the Development Contributions Plan	MI 17 MI 4	Ongoing
Redevelop North Melbourne Community Centre. This includes finalising the use of facility area and building design so we can go to tender for the build, refine recreation and open space requirements with community	MI 42	Ongoing
Undertake an 'inclusive space' pilot at the North Melbourne Community Centre	N/A	Not commenced
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Moonee Ponds Creek	MI 19	Ongoing
Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnerships with the Victorian Government	MI 46	Ongoing
Deliver and manage the Business Precinct Program - invest up to \$90,000 annual funding to North and West Melbourne Business Association for business support and activation initiatives	MI 1	Ongoing
Provide accessible creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Progress the planning scheme amendment for North Melbourne to protect and celebrate heritage places and neighbourhood character	MI 21	Ongoing
Deliver a pocket park at Bedford and Capel streets, subject to community consultation	MI 16	Ongoing
Seek new public open space opportunities	MI 16	Ongoing
Deliver a new public toilet at Gardiner Reserve	N/A	Completed

## Our investment in North Melbourne - strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
City North Structure Plan	<a href="#">Link</a>
Moonee Ponds Creek Strategic Opportunities Plan	<a href="#">Link</a>
North and West Melbourne Urban Forest Precinct Plan	<a href="#">Link</a>
Macaulay Structure Plan	<a href="#">Link</a>
Arden Structure Plan (with the Victorian Government)	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>

# PARKVILLE

Parkville is a large neighbourhood in the north-west of the municipality. It is known for its leafy streets, heritage houses, vast parklands and significant public institutions, including the University of Melbourne's main bustling campus and residential colleges. Parkville forms part of the 'City North' innovation precinct, home to the Royal Melbourne, Women's and Children's hospitals, and global biomedical research and institutional facilities.



Residential population<sup>1</sup>  
**7462**



Number of businesses<sup>2</sup>  
**337**



Local jobs<sup>3</sup>  
**34,582**



Residents born overseas<sup>4</sup>  
**37%**

## Our investment in Parkville - capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Upgrade of Brens Pavilion for community sports	MI 36	4.40	5.12	Completed
Pedestrian crossing on Poplar Road	N/A	1.50	0.00	Delayed
Melbourne Innovation District urban realm	MI 17	0.50	0.27	Delayed
Reduce speed limits	MI 45	0.07	0.08	On track
Cycle infrastructure	MI 45	0.27	0.29	On track
Other green space, infrastructure and cultural projects	N/A	0.29	0.21	On track
Renewal works, including for footpaths, drains, parks, landscape and property	N/A	2.00	1.93	On track
Maintenance works, including at our community facilities and property, on pedestrian infrastructure and for urban forest health	N/A	0.51	0.60	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in Parkville – key activities

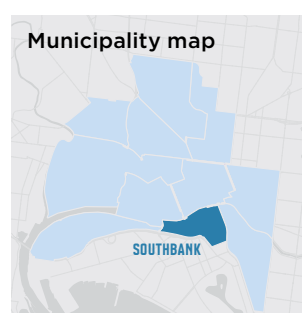
KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Assist and facilitate marquee projects and stimulate economic development to support business growth	MI 3	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Yarra River – Birrarung and Moonee Ponds Creek	MI 19	Ongoing
Progress designs for Grattan Street innovation spine and public realm improvements	N/A	In progress
Finalise the Parkville heritage review and begin the planning scheme amendment to protect and celebrate heritage places and neighbourhood character	MI 21	Completed
Construct a new Brens Pavilion in Royal Park to improve accessibility for women and girls to participate in sport	MI 36	Completed

## Our investment in Parkville – strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Royal Park Master Plan	<a href="#">Link</a>
Parkville Urban Forest Precinct Plan	<a href="#">Link</a>
Melbourne Innovation Districts City North Opportunities Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
City North Structure Plan	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>

# SOUTHBANK

Southbank is a high-density residential and commercial neighbourhood south of the Yarra River – Birrarung and bounded by St Kilda Road and the West Gate Freeway. It is home to entertainment, arts and tourism destinations. It has experienced rapid growth since the 1990s, transforming from an industrial area into a dense, high-rise neighbourhood. Southbank Promenade is one of Melbourne’s major entertainment precincts with many restaurants and hotels. In addition, Southbank is home to the Melbourne Arts Precinct, one of the highest concentrations of arts and cultural organisations in the world.



Residential population<sup>1</sup>  
**24,154**



Number of businesses<sup>2</sup>  
**865**



Local jobs<sup>3</sup>  
**45,116**



Residents born overseas<sup>4</sup>  
**61%**

## Our investment in Southbank – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Public art	MI 15	2.00	1.20	On track
Dodds Street Linear Park	N/A	5.00	2.15	Delayed
Progress delivery of the City Road Master Plan	MI 47	2.00	0.18	Delayed
Reduce speed limits	MI 45	0.19	0.21	On track
Cycle infrastructure	MI 45	0.60	0.64	On track
Other green space, infrastructure and cultural projects	N/A	0.76	0.55	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in Southbank – key activities

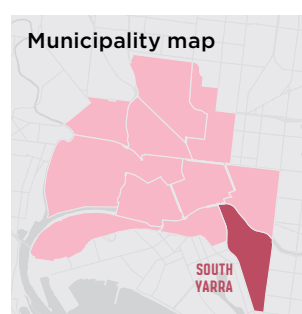
KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Deliver and manage the Business Precinct Program - invest up to \$90,000 annual funding to the Yarra River Business Association for business support and activation initiatives	MI 1	Ongoing
Provide accessible creative opportunities to everyone through expanded arts and library programming	MI 38	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung	MI 19	Ongoing
Progress acquisition, concept design and community engagement for new open space in Southbank	MI 16	In progress

## Our investment in Southbank – strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Southbank Structure Plan	<a href="#">Link</a>
Southbank Urban Forest Precinct Plan	<a href="#">Link</a>
Southbank Boulevard and Dodds Street Concept Plan	<a href="#">Link</a>
City Road Master Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>

# SOUTH YARRA

South Yarra is located to the south of the Yarra River – Birrarung and east of St Kilda Road. The part of South Yarra to the west of Punt Road is within the City of Melbourne and includes significant open spaces, heritage buildings, residential streets and The Alfred Hospital. Fawkner Park is the primary open space in South Yarra. It has tennis courts, grassed areas, pavilions and barbecues, providing a variety of sporting and recreation opportunities for visitors and residents. The Domain Parklands are within the neighbourhood and comprise nearly 123 hectares of beautiful parks and gardens.



Residential population<sup>1</sup>

**6565**



Number of businesses<sup>2</sup>

**344**



Local jobs<sup>3</sup>

**23,215**



Residents born overseas<sup>4</sup>

**33%**

## Our investment in South Yarra – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
Reduce speed limits	MI 45	0.06	0.07	On track
Cycle infrastructure	MI 45	0.18	0.19	On track
Other green space, infrastructure and cultural projects	N/A	0.27	0.20	On track
Renewal works, including for roadways, flood mitigation, drains, parks, median and tree plot renewals and property	N/A	1.50	1.57	On track
Maintenance works, including at our properties, on pedestrian infrastructure, wayfinding signage and for urban forest health	N/A	0.40	0.09	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census



## Our investment in South Yarra - key activities

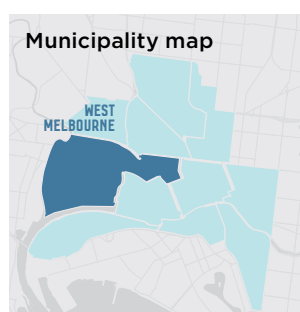
KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Progress the South Yarra heritage review and associated Amendment (to exhibition) to protect and celebrate heritage places and neighbourhood character	MI 21	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung	MI 19	Ongoing

## Our investment in South Yarra - strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Fawkner Park Master Plan	<a href="#">Link</a>
South Yarra Urban Forest Precinct Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>

# WEST MELBOURNE

West Melbourne is a long-established area with a strong community, diverse mix of housing, warehouses and businesses, and a rich cultural and architectural heritage. It has evolved into a distinct inner-urban neighbourhood and a counterpoint to the central city. Its mix of building types and uses give it its distinctive character, including heritage cottages, mid-rise factories and warehouses, and larger-scale high-rise apartment buildings in the south.



Residential population<sup>1</sup>  
**8014**



Number of businesses<sup>2</sup>  
**478**



Local jobs<sup>3</sup>  
**9168**



Residents born overseas<sup>4</sup>  
**54%**

## Our investment in West Melbourne – capital works

CAPITAL WORKS INVESTMENT IN 2022-23	MAJOR INITIATIVE	BUDGET 2022-23 \$MILLION	ACTUAL 2022-23 \$MILLION	STATUS 2022-23
North and West Melbourne and Docklands Transport and Amenity Program	MI 46	2.00	0.63	Delayed
Reduce speed limits	MI 45	0.06	0.07	On track
Cycle infrastructure	MI 45	0.18	0.19	On track
Other green space, infrastructure and cultural projects	N/A	0.27	0.20	On track
Renewal works, including for roadways, footpaths, flood mitigation, landscape and property	N/A	1.50	1.42	On track
Maintenance works, including at our creative spaces and other properties, and for urban forest health	N/A	0.40	0.08	On track

<sup>1</sup> Australian Bureau of Statistics (2022 for year ending 30 June) Estimated Resident Population

<sup>2</sup> City of Melbourne 2022 Census of land use and employment

<sup>3</sup> City of Melbourne 2022 Census of land use and employment

<sup>4</sup> Australian Bureau of Statistics (2021) Census

## Our investment in West Melbourne – key activities

KEY ACTIVITIES IN 2022-23	MAJOR INITIATIVE	STATUS 2022-23
Advocate to the Minister for Planning to approve Amendment C309, implementing new planning controls for West Melbourne referred for determination in May 2020	N/A	Completed
Design a linear park, with associated traffic calming measures and new protected cycle lanes on Hawke Street	MI 46	Completed
Deliver and manage the Business Precinct Program – invest up to \$90,000 annual funding to the North and West Melbourne Precinct Association for business support and activation initiatives	MI 1	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Maribyrnong River and Moonee Ponds Creek	MI 19	In progress

## Our investment in West Melbourne – strategic initiatives

STRATEGIC INITIATIVES IN 2022-23	LINK TO MORE INFORMATION
Moonee Ponds Creek Strategic Opportunities Plan	<a href="#">Link</a>
Maribyrnong Waterfront: A Way Forward	<a href="#">Link</a>
West Melbourne Structure Plan	<a href="#">Link</a>
Flagstaff Gardens Master Plan	<a href="#">Link</a>
North and West Melbourne Urban Forest Precinct Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Municipal Planning Strategy	<a href="#">Link</a>

# APPENDIX B: HEALTH AND WELLBEING MAJOR INITIATIVES AND OTHER ACTIONS

Below is a summary index of the major initiatives and branch business plan actions under each of the six health and wellbeing focus areas. More detailed information on these activities is provided in the 'Our performance' section of this report.

HEALTH AND WELLBEING FOCUS AREA	MAJOR INITIATIVE (MI) AND BRANCH BUSINESS PLAN (BBP)	COUNCIL PLAN STRATEGIC OBJECTIVE
Public health and safety	Transport Strategy 2030 (MI 45)	Safety and wellbeing
	Equality and inclusion programs (MI 49)	Safety and wellbeing
	Street safety initiatives (MI 50)	Safety and wellbeing
	Rapid Response Clean Team (MI 51)	Safety and wellbeing
	Community disaster resilience (MI 52)	Safety and wellbeing
Mental wellbeing and inclusion	Melbourne's economic recovery (MI 1)	Economy of the future
	Munro Library and Community Hub (MI 14)	Melbourne's unique identity and place
	Public Art Program (MI 15)	Melbourne's unique identity and place
	Unique Melbourne events (MI 18)	Melbourne's unique identity and place
	Truth-telling (MI 23)	Aboriginal Melbourne
	Govern with sovereign First Nations (MI 25)	Aboriginal Melbourne
	First Nations Cultural Precinct (MI 26)	Aboriginal Melbourne
	Neighbourhood Model (MI 37)	Access and affordability
	Libraries (MI 38)	Access and affordability
	Disability Action and Inclusion Plan (MI 39)	Access and affordability
	Accessible and affordable services (MI 41)	Access and affordability
	Digital literacy and inclusion programs (MI 43)	Access and affordability
	Inclusive Melbourne Strategy (MI 48)	Safety and wellbeing
	Core services are accessible and affordable (BBP)	Access and affordability
	Mental health and wellbeing resource (BBP)	Access and affordability
	Local government role in mental health and wellbeing (BBP)	Access and affordability
	Events, the arts and culture are accessible and affordable (BBP)	Access and affordability

HEALTH AND WELLBEING FOCUS AREA	MAJOR INITIATIVE (MI) AND BRANCH BUSINESS PLAN (BBP)	COUNCIL PLAN STRATEGIC OBJECTIVE
<b>Mental wellbeing and inclusion (cont.)</b>	Library services (BBP)	Access and affordability
	Partner with industry and government to support entrepreneurial efforts (BBP)	Economy of the future
	Advance our commitment to reconciliation (BBP)	Aboriginal Melbourne
	Deliver Melbourne: A Great Place to Age Strategic Plan 2020-2024 (BBP)	Safety and wellbeing
<b>Healthy and sustainable lifestyle</b>	Public transport and urban renewal areas (MI 4)	Economy of the future
	The Greenline Project (MI 12)	Melbourne's unique identity and place
	Public open space (MI 16)	Melbourne's unique identity and place
	Inclusive sports facilities for women (MI 36)	Access and affordability
	Active Melbourne Plan (BBP)	Safety and wellbeing
	Smoke-free Melbourne Policy (BBP)	Safety and wellbeing
	Bonds and social connections (BBP)	Safety and wellbeing
	Children's Plan, and the action plan for Big City, Small Child activities (BBP)	Safety and wellbeing
	City Drug Support Services resource (BBP)	Safety and wellbeing
<b>Housing and homelessness</b>	Affordable housing for key workers (MI 6)	Economy of the future
	Homes Melbourne (MI 44)	Access and affordability
	Affordable Housing Strategy priorities (BBP)	Access and affordability
<b>Food security</b>	Queen Victoria Market Precinct Renewal (MI 13)	Melbourne's unique identity and place
	Food Relief Plan (MI 40)	Access and affordability
	Refresh Food City: City of Melbourne Food Policy (BBP)	Access and affordability
	Melbourne Food Voucher Program (BBP)	Access and affordability
	Community Grocer relaunch (BBP)	Access and affordability
	Community Lunch Club (BBP)	Access and affordability
	Grow It Local (BBP)	Access and affordability
	Community Food Map (BBP)	Access and affordability
	St Vincent De Paul mobile food pantry (BBP)	Access and affordability
	The Little Food Festival (BBP)	Access and affordability

HEALTH AND WELLBEING FOCUS AREA	MAJOR INITIATIVE (MI) AND BRANCH BUSINESS PLAN (BBP)	COUNCIL PLAN STRATEGIC OBJECTIVE
Health impacts of climate change	Environmental performance of buildings (MI 30)	Climate and Biodiversity Emergency
	Urban Forest Strategy (MI 31)	Climate and Biodiversity Emergency
	Food Organics, Green Organics - FOGO (MI 32)	Climate and Biodiversity Emergency
	Circular economy (MI 33)	Climate and Biodiversity Emergency
	Implement the Climate and Biodiversity Emergency action plan (MI 35)	Climate and Biodiversity Emergency
	Urban Forest Strategy and the urban heat affect (BBP)	Climate and Biodiversity Emergency
	Taking action to raise awareness of extreme heat (BBP)	Climate and Biodiversity Emergency









## How to contact us

### Online:

[melbourne.vic.gov.au](http://melbourne.vic.gov.au)

### In person:

Melbourne Town Hall - Administration Building  
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03 9658 9658

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03 9654 4854

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City of Melbourne  
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### Interpreter services

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

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03 9280 0719 Bahasa Indonesia  
03 9280 0720 Italiano  
03 9280 0721 普通話  
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  
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users phone 1300 555 727 then ask for 03 9658 9658  
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CITY OF MELBOURNE