

Management report to Council

Agenda item 6.2

Annual Report 2019–20

Council

Presenter: Justin Hanney, Chief Executive Officer

20 October 2020

Purpose and background

1. The purpose of this report is for the Council to consider the City of Melbourne Annual Report 2019–20 (Annual Report) in accordance with its obligations under sections 133(2) and 134 of the *Local Government Act 1989* (Act), which provides:
 - 133(2) *after the annual report has been submitted to the Minister, the Council must give public notice that the annual report has been prepared and can be inspected at the Council office and on the Council's Internet website*
 - 134(1) *a Council must consider the annual report at a meeting of the Council*
 - 134(2) *the meeting:*
 - (a) *must be held as soon as practicable but within the time required by the regulations, after the Council has sent the annual report to the Minister*
 - (b) *must be advertised at least 14 days before the meeting is held in a public notice that states:*
 - (i) *that the annual report will be discussed at the meeting*
 - (ii) *the place from which copies of the annual report can be obtained before the meeting*
 - (c) *must be kept open to the public while the annual report is discussed.*
2. The Annual Report was submitted to the Minister for Local Government on Tuesday 29 September 2020. Regulation 22(1) of the *Local Government (Planning and Reporting) Regulations 2014* requires the Council hold a meeting to consider the Annual Report within one month after submitting it to the Minister for Local Government.
3. Public notice of the Council meeting to consider the Annual Report was advertised in The Age on 6 October 2020. In accordance with section 133 of the Act, the public notice and Annual Report were also published on the Council's website at melbourne.vic.gov.au
4. The Annual Report is the final step in the statutory annual reporting process.

Key issues

5. The Annual Report describes the Council's performance over the 2019–20 financial year against the objectives of the Annual Plan and Budget 2019–20. It also signifies the third year progress of Council's work against the Council Plan 2017–2021.

Recommendation from management

6. That Council notes it has considered the City of Melbourne Annual Report 2019–20 in accordance with section 134(1) of the *Local Government Act 1989*.

Attachments:

1. Supporting Attachment (Page 2 of 298)
2. Annual Report 2019–20 (Page 3 of 298)

Supporting Attachment

Legal

1. This report accurately identifies the statutory requirements in respect to the Annual Report.

Finance

2. The Annual Report provided to the Minister for Local Government included the financial statements for 2019–20 and the Auditor General's audit opinion, which was unqualified.
3. There are no financial implications arising from the recommendation of this report.

Election Period

4. Considering the City of Melbourne Annual Report 2019-20 is not a prohibited decision for the purposes of the Election Period Policy.

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 direct or indirect 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. Public notice regarding the Council meeting to consider the Annual Report 2019–20 was given in The Age on 6 October 2020.

Relation to Council policy

8. This recommendation is consistent with the Annual Plan and Budget 2019–20 and the Council Plan 2017–2021.

Environmental sustainability

9. A full version of the Annual Report 2019–20 was published on the Council's website at melbourne.vic.gov.au. Only limited copies of the report will be produced in hardcopy to satisfy legal obligations.

CITY OF MELBOURNE ANNUAL REPORT 2019–2020



CITY OF MELBOURNE

We are pleased to present the City of Melbourne's Annual Report for 2019–20. This report describes the City of Melbourne's performance over the 2019–20 financial year against the objectives of the 2019–20 Annual Plan and Budget and the four-year priorities of the Council Plan 2017–2021. The report tells us where we are doing well and where we can do better in helping the community realise its long-term goals.

This is the third year we have aligned and integrated the reporting requirements for the Municipal Public Health and Wellbeing Plan (developed in accordance with the *Public Health and Wellbeing Act 2008*) in the Annual Report.

The report is designed to meet our obligations under section 131 of the *Local Government Act 1989*.

City of Melbourne has obtained external assurance for the financial and standard statements, as well as the performance statement contained in this report.

Visit melbourne.vic.gov.au for more information about our activities, policies and plans for the future.

We value your feedback on this Annual Report because it helps us make our next report better.

Email your feedback or questions to enquiries@melbourne.vic.gov.au

Write to us at:

Governance
City of Melbourne
GPO Box 1603
Melbourne VIC 3001

Speak to a Customer Relations Officer on +61 3 9658 9658

Acknowledgement of Traditional Custodians

The City of Melbourne respectfully acknowledges the Traditional Custodians of the land, the Bunurong Boon Wurrung and Wurundjeri Woi Wurrung peoples of the Eastern Kulin Nation and pays respect to their Elders past, present and emerging. We are committed to our reconciliation journey, because at its heart, reconciliation is about strengthening relationships between Aboriginal and non-Aboriginal peoples, for the benefit of all Victorians.

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City of Melbourne Annual Report 2019-20, September 2020

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. 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

CITY OF MELBOURNE

Melbourne is the capital of Victoria, Australia. It is run by Melbourne City Council, one of 79 municipal authorities in Victoria operating as a public statutory body under the *Local Government Act 2020*.

As a local government authority, City of Melbourne aims to achieve the community’s vision for Melbourne to be a bold, inspirational and sustainable city.

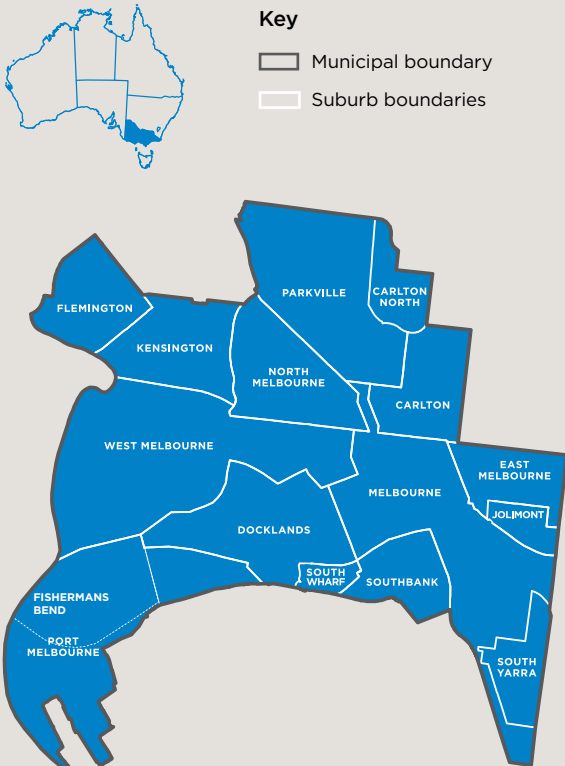
The population of Melbourne’s municipality is made up of people of all ages and from many different cultures. Residents include young professionals, international students and older couples looking to enjoy everything the city has to offer.

Prior to the COVID-19 pandemic, around 972,000 people used the city on an average weekday, and each year Melbourne hosted almost two million international visitors.

There are 14 suburbs, which we have combined into 11 small area profiles for reporting purposes.

- Carlton** Carlton is a lively suburb, well-known for the Italian cafes and restaurants of the Lygon Street Italian precinct. It is also known for its Victorian buildings and leafy parks and gardens.
- Docklands** Docklands became part of the Melbourne municipality in July 2007. The suburb’s 200 hectares of land and water are on Victoria Harbour, west of the city centre.
- East Melbourne** East Melbourne is an established, affluent area with many 19th century homes, iconic landmarks and parks. The historic Fitzroy, Treasury and Parliament gardens separate East Melbourne from the central city.
- Kensington and Flemington** This area consists of Kensington and a small part of neighbouring Flemington including Flemington Racecourse and Melbourne Showgrounds.
- Melbourne** Melbourne, including the central city, has the highest number of businesses and residents in the municipality.
- North Melbourne** North Melbourne is one of the city’s most dynamic and complex areas. Its residences are a mix of established and new housing with commercial, industrial, retail and community facilities scattered throughout.
- Parkville** Parkville is known for its leafy streets, heritage houses and the University of Melbourne’s bustling campus and residential colleges.
- Port Melbourne** Port Melbourne is bordered by the shore of Hobsons Bay and the lower reaches of the Yarra River, and includes Fishermans Bend – a well-situated business location.
- Southbank** The small suburb of Southbank is situated on the southern side of the Yarra River. Southbank includes Southbank Promenade, which stretches from Southgate shopping and dining complex to Queensbridge Square.
- South Yarra - west** Only a portion of South Yarra is located in the City of Melbourne – the area west of Punt Road. The area to the east is in Stonnington City Council.
- West Melbourne** West Melbourne is a sprawling region with the Yarra River forming part of its southern border. The west section of West Melbourne is mostly devoted to railway lines, container yards, shipping docks, and industrial, warehouse and wholesale activities. The east is mainly residential.

Municipality map



The municipality covers 37.7 square kilometres and has a residential population of over 178,955 (as of 30 June 2019). It is made up of the city centre and a number of inner suburbs, each with its own distinctive character and with different businesses, dwellings and communities.

City of Melbourne in numbers

City of Melbourne area	37.7 square kilometres
Estimated resident population	178,955 (2019)
Number of suburbs	14
Top three estimated resident populations of municipality by small area	
Melbourne (including central city)	51,894 (2019)
North and West Melbourne	26,462 (2019)
Southbank	26,324 (2019)
Residential dwellings	83,100 (2018)
Median age	28 (2016)
Daily population (on average weekday)	972,000 (2019)
Night time population (6pm to 6am on average weekday)	418,000 (2016)
International visitors per year (to Metropolitan Melbourne)	3,029,857 (2019)
Residents born overseas	56% (2016)
Overseas higher education students living or studying in the municipality	79,200 (2018)
Speaks a language other than English at home	48% (2016)
Most common language spoken, other than English	Mandarin: 19% (2016)
Household size (average persons)	2.0 (2016)
Median weekly income	\$1354 (2016)
Family households	43% (2016)
Lone person households	36% (2016)
Renting	66% (2016)
Living in a flat or apartment	83% (2016)
Total built space	33,900,000 square metres (2018)
Total employment (jobs)	479,200 (2018)
Establishments (businesses)	16,800 (2018)
Cafe and restaurant venues	2390 (2018)
Cafe, restaurant or bistro seats	195,000 (2018)
Total length of roads	344 km (2019)
Total area of parks and reserves	4,958,000 square metres (2018)
Tallest building	Eureka Tower, 92 levels, 300 m
Oldest building	Mitre Tavern, 1837

YEAR IN REVIEW

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER



The past financial year has encompassed two stories in the city's experience. Prior to March, Melbourne was Australia's economic powerhouse, with close to one million people using our city each day. The City of Melbourne's economy was valued at \$104 billion, generating jobs and many community benefits through infrastructure development and services. Melbourne enjoyed a proud record as a preferred destination for business and industry, investors, students, visitors and residents.

Since March 2020 the city has been enormously impacted by the economic downturn brought about by COVID-19 and the restrictions on people's movements. Business activity and pedestrian traffic fell dramatically. Many events were cancelled or postponed. Financial modelling the City of Melbourne has undertaken suggests the impact on our city's economic output could be as much as \$110 billion over the next five years with some 80,000 jobs at risk. The recovery challenge is substantial. As CEO, I want to reassure Melburnians that we will deliver initiatives and activities for our city's reactivation and recovery. We will build on Melbourne's strong foundations. Indeed the impact of the pandemic should not completely overshadow the many achievements outlined in this annual report.

Major projects and other infrastructure continued to create jobs and improve services, with significant progress made on Southbank Boulevard, Lady Huntingfield Family Services Centre, Kensington Community Recreation Centre and the restoration of Melbourne Town Hall. The Queen Victoria Market precinct renewal is on track to ensure a thriving future for this cherished Melbourne institution.

We delivered the first year of our Transport Strategy 2030, guided by data, community expectations and expert advice that showed a fall in vehicle numbers in the city and rising demand for better pedestrian and cycling infrastructure.

Waste management is a generational challenge and in the past year we have delivered the first stages of our Waste and Resource Recovery Strategy. We collected 31,837 tonnes of residential waste and 10,305 tonnes of recycling. In a commitment to Greening the City projects that help mitigate climate change we created 9380 square metres of new open space.

Prioritising care for those who are some of the most vulnerable in our community, the homeless and at risk, we took a lead advocacy role, connecting the government, corporate and philanthropic sectors to create new accommodation models and support services

for those sleeping rough. COVID-19 and the provision of emergency accommodation for rough sleepers has presented an opportunity to end rough sleeping. It is important that we do not go back to how things were on the streets of Melbourne and that we continue to offer assistance to rough sleepers as they transition to supported accommodation.

We also worked hard to foster community connections. Work on our Aboriginal Reconciliation Action Plan neared completion and our efforts to significantly improve the understanding of and respect for the culture of Australia's First Peoples continue as this plan is finalised and implemented.

The emergence of COVID-19 has brought an unforeseen and deep economic recession to our city and state. The City of Melbourne responded swiftly, prioritising essential services for our community and rolling out financial and advisory support for businesses. A dedicated business concierge service was established in March which has provided information and assistance to more than 11,000 Melbourne businesses in its first six months of operation. As restrictions ease, we look forward to encouraging people to return to the city in a safe and staged way, ensuring the return of city workers is gradual and managed. To this end, we have developed a COVID-19 Reactivation and Recovery Plan to guide our city's rejuvenation.

I thank City of Melbourne Councillors, all City of Melbourne staff, other government partners, business and community members for their efforts in the past financial year. I look forward to working closely with you on Melbourne's reactivation and recovery, to return our city to the vibrant and prosperous place known globally as one of the world's most dynamic cities.

A handwritten signature in black ink, appearing to read 'Justin Hanney'.

Justin Hanney
Chief Executive Officer
City of Melbourne

Please note that due to the Council election in October 2020 and the election period required by the *Local Government Act 2020*, there is no Lord Mayor's message in the 2019-20 Annual Report.

MESSAGE FROM THE CHIEF FINANCIAL OFFICER



The Council reported an underlying deficit of \$17.1 million for the year, which was a reduction of \$34.9 million on the previous year. The 2019–20 period was a time where the Council performed well under difficult circumstances.

It provided immediate support in the second half of the year to ratepayers, businesses and the broader community affected by the COVID-19 pandemic, while delivering essential services and important capital expenditure programs.

An increase in total revenue of \$46.6 million was the result of a general increase in rates and supplementary valuations, inflows from projects, additional state funding to support specific programs relating to the pandemic, and gains on the disposal of assets. Fees and charges were below prior year as community services were restricted or closed due to lockdowns imposed on the central business district and greater Melbourne. The increase in revenue was partially offset by increases in employee-related expenses, grants programs to assist businesses, artists and community groups, and state-funded programs to clean and 'green' the city and surrounding suburbs.

There were further increases to depreciation expense and bad and doubtful debts. The net actual cost to the Council relating to the reduction in fees and charges, assistance to ratepayers and businesses under hardship claims, and the additional grant expenditure as a direct result of COVID-19 was \$25 million for the financial year.

The Council has provided support to the Queen Victoria Market (QVM) in the form of a \$1.9 million grant and a further \$9.3 million by way of a convertible loan that is expected to be drawn in 2020–21. QVM was hit hard by COVID-19 and, as a result, the QVM Board with support from the Council provided 100 per cent trader rent relief for the period up to 30 June 2020 while COVID-19 Stage 3 restrictions were in place.

The Council set its most ambitious capital works target for the 2019–20 year. It delivered \$123.5 million in capital works, which was \$1.5 million higher than the previous year and one of the highest on record. The increase in net assets of \$205.1 million to \$4.5 billion was due to capital expenditure and an increment in asset valuations related to land and buildings and infrastructure assets.

Cash and cash equivalents decreased by \$76.9 million from the previous year due to a reclassification of term deposits over 90 days to Other Financial Assets, and a transfer of long-term deposits to non-current assets.

Net funds at the Council reduced slightly to \$136.6 million, which provides the Council with a good base to achieve vital programs in 2020–21 and beyond. The loan of \$28.5 million held with the Clean Energy Finance Corporation was paid out early in October 2019.

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

Financial result	June 2020 (\$'000)	June 2019 (\$'000)
Income statement surplus / (Deficit)	73.0	50.2
Comprehensive result surplus / (Deficit)	205.1	(183.3)
Underlying result	(17.1)	17.8
Capital investment	123.5	122.0
Cash assets and equivalents	42.6	119.5
Net funds	136.6	140.5
Net assets	4,531.1	4,326.0
Current asset ratio	1.30	1.83

The Council's current ratio, which measures its financial strength, reduced to 1.30 as a result of the reclass of cash and cash equivalents, and an increase in trade payables at 30 June 2020. The overall result is a strong balance sheet to move into the new financial year. This will allow the Council to provide exemplary service and support to the community and deliver on its planned infrastructure needs as well as continue to support the city through the COVID-19 pandemic.

Michael J Tenace FCPA
Chief Financial Officer
City of Melbourne

CHALLENGES - IMPACTS OF COVID-19

COVID-19 has had a profound impact on cities across the world. While the long-term impacts are yet to be fully understood, the pandemic and resulting restrictions have had a significant effect on our economy and the health and wellbeing of the community.

In response to new restrictions, City of Melbourne made changes to its Council operations with several services and operations temporarily closing or being put on hold. This included libraries, swimming pools and leisure centres, club sport, festivals and public events. Council has had to be agile and rethink how we do business to ensure we support our residents and businesses during this time. This has impacted our revenue streams and budget.

City of Melbourne has experienced the following impacts as a result of COVID-19:

- Hospitality – As of 30 June 2020, 7 per cent of food businesses have shut permanently and others have adapted to provide take away or home delivery only. There have also been disruptions in supply chains due to people working from home.
- Technology – digital transformation has accelerated with events moving online and the establishment of contactless retail and eHealth consultations.
- Sports, arts and culture – the temporary closure of venues and cessation of some sporting competitions and cultural events has had a significant impact.
- Knowledge – there has been a new focus on education, research and design to help minimise community transmission of COVID-19.
- Environment – with people spending more time in their immediate neighbourhoods there has been an increased reliance on green open spaces.
- Tourism – restrictions have halted tourism, resulting in a significant impact on jobs in the events, accommodation and food industries.
- Health and wellbeing – there have been significant impacts on mental health, safety and security, access to food, housing, technology and health services. The pandemic has also negatively impacted women and children's safety and led to an increase in racial discrimination.
- segregated essential staff and reduced movement between City of Melbourne buildings
- coordinated personal protective equipment (PPE) for staff and to requesting community organisations
- coordinated staff flu vaccinations
- redeployed staff whose work had been impacted by restrictions and closing of facilities
- enhanced surveillance of streets by local laws officers and increased support for rough sleepers and vulnerable people
- recruited cleaning crews to clean the CBD and surrounding suburbs, including sanitising high-touch areas for the retail trade
- set up a COVID-19 testing site at Kensington Town Hall
- delivered 10,000 masks and more than 2000 meals to members of the community between March and May (including food for parents at our childcare centres)
- visited families of young babies and children in the public housing towers and across our municipality and continued immunisation services
- contacted food relief agencies and organisations listed in the Community Food Guide to ensure services are up to date
- visited aged care clients in the public housing towers and across the municipality and provided online and telephone programs to our healthy ageing residents
- provided information to residents, community organisations and leaders
- provided funding to the Salvation Army Night Cafe to deliver food to vulnerable community members.

As part of its initial response to COVID-19, City of Melbourne:

- established a financial relief system for residents to request a deferment, waiver, refund, payment plan or extension in paying their permits, licenses, rates, fees and charges through our General Financial Hardship Policy
- identified functions to be delivered through working from home and those that should temporarily cease, including the closure of community centres, libraries and recreation centres
- City of Melbourne launched a local economic package to support city businesses, including grants, rent and rate relief. Our local economic package included:
 - one-on-one advice and support through our expanded COVID-19 Business Concierge Hotline to help businesses navigate the restrictions and financial support options
 - rent relief for tenants in Council-owned and managed buildings
 - suspended fees for street trading permits for three months
 - reduced registration fee for food businesses
 - a new Rates Financial Hardship Policy and General Financial Hardship Policy
 - a virtual business support summit
 - grants to develop online and e-services
 - free cleaning and sanitising of high-touch areas for retail traders.

Adapting to COVID-19

City of Melbourne acted quickly to offer extra support to residents and businesses affected by COVID-19 restrictions. We also found innovative ways to continue to offer core services. Here is a summary of the ways we adapted:

- Support for vulnerable people. We released grants to help not-for-profit and community groups provide essential support to residents. We delivered more than 2000 meals to vulnerable people and supported local food distribution programs.
- Virtual citizenship ceremonies. We became the first Australian council to pilot online citizenship ceremonies for individuals and family groups.
- Support for new parents. Most of our maternal and child health services moved to telehealth. We delivered care packs to new mums who gave birth during isolation, filled with items donated by local businesses.
- Online council meetings. Council and Future Melbourne Committee meetings moved online. The system allows councillors to vote and members of the public to participate from their homes.
- Family violence support. We provided counselling and support for people experiencing family violence during isolation.
- Support for international students. We provided Queen Victoria Market retail vouchers to help international students impacted by COVID-19 make ends meet and continue to feel welcome in our community.
- Community Food Guide. As many businesses adjusted their operating models, we refreshed our guide that assists with finding healthy and affordable food in the municipality.
- Digital programming in our libraries. Storytelling sessions went online and were also delivered in languages other than English. We supported local artists by offering \$2.5 million in quick response grants to develop new work and present projects digitally.
- Online exercise. Local people kept moving while our recreation centres were closed by using our Active Melbourne app. The app recorded more than 88,000 visits with people attending virtual classes including yoga and pilates. We also offered outdoor personal training when appropriate.
- Community Support Directory. This lists a range of services available to support people in our city during the COVID-19 pandemic. It provides contact details for mental health support, financial services, food relief, housing and medical services.
- Extra business support. Local business owners attended our first ever virtual business summit in April 2020. Over 600 representatives from Melbourne's small and medium business community logged on to hear our panel of experts share their thoughts on how together, we can get through this unprecedented time.

Health and wellbeing implications

As we navigate and work through the path to recovery, the Municipal Public Health and Wellbeing Plan will help us support our community.

The COVID-19 pandemic and resulting restrictions have impacted people's physical and mental health, safety and security (physical and financial) and access to food, housing, technology and health services.

Those with the least resources and with specific vulnerabilities have been hit the hardest. We have seen increases in mental distress and loneliness, family violence, racial vilification, alcohol consumption, unemployment and financial hardship. The number of people avoiding medical check-ups has risen and the digital divide has widened.

There have also been many unforeseen positive outcomes. There has been a movement towards sustainable transport, a spike in bicycle use and less traffic congestion. The increase in working from home has enhanced work and life balance and some people have been more connected to their neighbourhoods. Many businesses are showing resilience and agility by adapting the way they operate. More food businesses are providing take away and delivery services and the retail sector is pivoting to online shopping with free delivery.

City of Melbourne Medical Officer of Health – Ines Rio

It's hard to comprehend how much has changed since the beginning of this year. Our lives have been upended by a global health crisis worse than any in living memory. We are all struggling to find a way forward in a world where many of the old rules simply do not apply.

COVID-19 has presented enormous challenges for every level of the health system. Australia's early lockdown and strict physical distancing measures, extensive testing and contact tracing, and ongoing restrictions have so far spared us the terrible scenes witnessed in Europe, the United States and South America. This has enabled our hospitals and general practices to care for patients with COVID-19 and minimise the spread to patients and staff. It has also allowed doctors and other health professionals to undertake telephone and video consultations alongside face-to-face consultations.

The pandemic has led to an increase in a range of health and social problems. With isolation, rising unemployment and economic uncertainty there has been a consequent increase in depression, anxiety, drug and alcohol problems and family violence.

Unfortunately despite this, fewer people are going to their doctors and seeking health care. This means people are missing out on important cancer screening and diagnosis and the best management of their chronic and mental health problems. We must continue to liaise with local doctors for routine care and management of health conditions and attend specialist and hospital appointments.

It's also important that we are kind and care for each other in such difficult times.

Dr Ines Rio

Road to recovery

The city has been hit hard by COVID-19. The health and wellbeing and economic impacts of COVID-19 will be felt for many years to come. But cities are resilient. We'll need to work together to help the city recover. There is an opportunity to create a city that is even better than it was before by developing new ways of working.

We have established a City of the Future Taskforce that will map out a Recovery Roadmap. This plan connects our immediate response with our city's long term recovery and regeneration. By linking the actions taken in the short term with the outcomes we wish to see in

the future, we can best use our resources to benefit the city. We have an unprecedented opportunity to harness the disruption to bring about benefits that may not have otherwise been possible.

There will be challenging times ahead, but Melbourne has a rich history of transforming itself in the face of adversity, becoming one of the world's most liveable and sought-after cities. We will chart a path forward out of this crisis into a more equitable, sustainable and extraordinary future.

More information on our response to the COVID-19 pandemic can be found at melbourne.vic.gov.au

LOOKING BACK ON 2019–20 AND FUTURE DIRECTIONS

Below is a summary list of the major initiatives for each of our nine Council Plan goals including those undertaken in 2019–20 and those planned for 2020–21. More detailed information on our 2019–20 major initiatives is provided in the ‘performance against our goals’ section of this report.



A city that cares for its environment

Looking back on 2019–20

To facilitate innovative solutions to minimise the municipality’s waste we:

- Progressed the delivery of year one of the Waste and Resource Recovery Strategy.

Future direction

Over 2020–21 we will:

- Expand the waste and resource recovery hub network for city businesses.
- Implement the Climate and Biodiversity Emergency Response.



A city for people

Looking back on 2019–20

To provide a review of the options for housing in the municipality taking into account the needs of a diverse population we:

- Partnered with the Victorian Government, other councils and key stakeholders to progress affordable housing mechanisms and commence development of an Affordable Housing Policy.

To facilitate integrated service provision for people experiencing homelessness we:

- Established mechanisms and partnerships to enable donations from the corporate and philanthropic sectors to help provide additional crisis accommodation and support services within inner metropolitan municipalities for rough sleepers and those at high risk of homelessness.

Future direction

Over 2020–21 we will:

- Complete design documentation for Kensington Community Recreation Centre redevelopment ready for construction.
- Increase and upgrade accessible and inclusive spaces for women in City of Melbourne sports facilities.



A creative city

Looking back on 2019–20

To provide resources for artists to develop new ideas we:

- Delivered an inclusive Melbourne in Winter pilot program.

Future direction

Over 2020–21 we will:

- Invest in public art in the City of Melbourne.



A prosperous city

Looking back on 2019–20

To support small business during a period of major disruption we:

- Delivered digital tools in a defined precinct to communicate disruption to city users and enable them to report disruption to the City of Melbourne.

Future direction

Over 2020–21 we will:

- Plan for economic recovery and growth.
- Deliver support for Melbourne businesses that will enhance capability to respond to long-term impacts of COVID-19.



A knowledge city

Looking back on 2019–20

To provide opportunities for people to participate in knowledge festivals and forums we:

- Intended to deliver phase two of the Melbourne Knowledge Week Festival growth plan but were unable to do so due to the COVID-19 pandemic.

Future direction

Over 2020–21 we will:

- Finalise the location for a new city library and develop a future libraries plan.



A connected city

Looking back on 2019–20

To facilitate planning for alternative transport modes, including electric and autonomous vehicles, share-cars and water transport we:

- Delivered year one of the Transport Strategy 2030.

Future direction

Over 2020–21 we will:

- Deliver priority actions of the Transport Strategy 2030.
- Progress the delivery of cycle lane infrastructure.



A deliberative city

Looking back on 2019-20

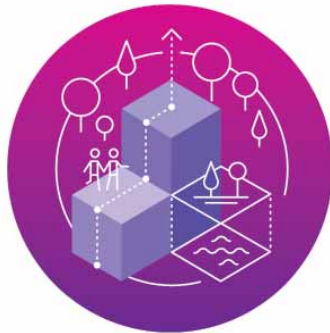
To provide a network of physical and digital spaces for ratepayers and city users to collaborate using new technologies to solve city problems we:

- Progressed work on the delivery of the Melbourne City DNA engagement and participation hub on the ground floor of the Melbourne Town Hall.

Future direction

Over 2020-21 we will:

- Design and deliver the Town Hall Commons on completion of the ground floor security upgrade.



A city planning for growth

Looking back on 2019-20

To provide renewal of the Queen Victoria Market precinct we:

- Continued the Queen Victoria Market Precinct Renewal program.

Future direction

Over 2020-21 we will:

- Continue the Queen Victoria Market Precinct Renewal Program.



A city with an Aboriginal focus

Looking back on 2019-20

To advocate for the ideal of reconciliation with Aboriginal and Torres Strait Islander people including through a treaty or other instrument of reconciliation we:

- Progressed the review of the combined Reconciliation Action Plan and Aboriginal Melbourne Action Plan.

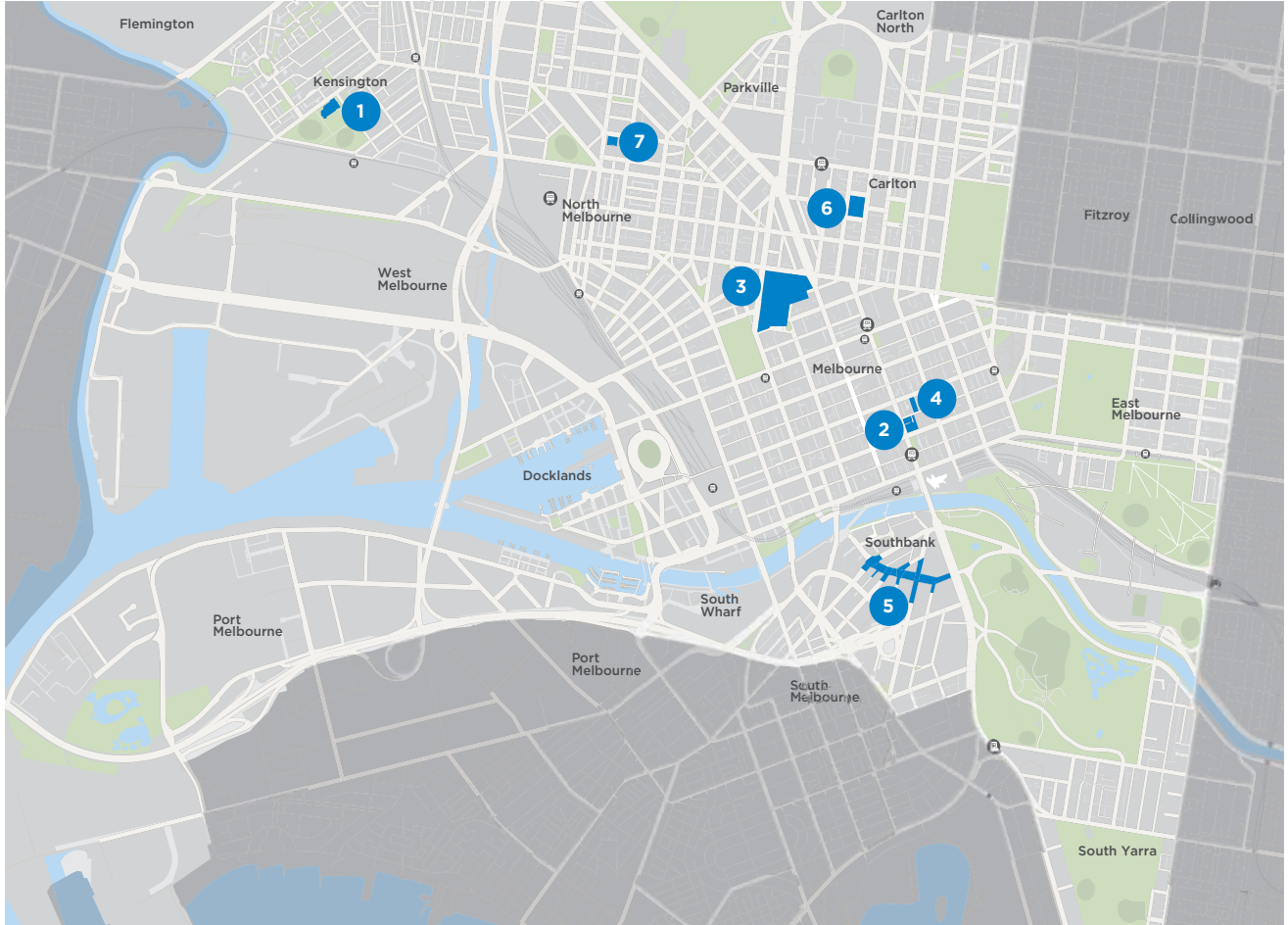
Future direction

Over 2020-21 we will:

- Advance our commitment to reconciliation.



2019–20 BUDGET KEY CAPITAL WORKS PROJECTS



1. Kensington Community Recreation Centre **\$348,000**
2. Town Hall Buildings Restoration and Refurbishment **\$5,052,000**
3. Queen Victoria Precinct Renewal Program **\$16,217,000**
4. Bourke Street Precinct Redevelopment **\$702,000**
5. Transforming Southbank Boulevard **\$2,799,000**
6. Lincoln Square **\$2,736,000**
7. Lady Huntingfield Family and Children's Service Centre **\$7,613,000**

EVENTS CALENDAR 2019–20

July

- Run Melbourne
- Open House Melbourne
- NAIDOC Week
- Bastille Day French Festival

August

- Melbourne Writers Festival
- Indian Film Festival of Melbourne
- Melbourne Fashion Week
- White Night Reimagined
- Craft Cubed Festival
- Melbourne Day
- Melbourne International Film Festival

September

- Toyota AFL Finals Series and Parade
- Melbourne Fringe Festival
- Mid-Autumn Moon Lantern Festival

October

- Melbourne Marathon
- Victorian Seniors Festival
- Blues Music Festival Docklands
- Taiwan Festival
- Spring Fling Festival
- Fed Square Live
- Mexican Festival
- Victorian Festival of Diwali 2019
- Ride2Work Day Community Breakfast 2019

November

- Melbourne Awards (Gala Ceremony)
- Raising the Bar
- Melbourne Music Week
- Melbourne Cup Carnival
- Melbourne Cup Parade
- Night Noodle Markets
- Polish Festival
- SalamFest Muslim Arts Festival
- Opera in the Bowl
- Christmas Festival (November – December)
- Carlton Italian Festa



December

- Variety Children's Christmas Party
- Vision Australia Carols by Candlelight
- African Music and Cultural Festival
- RMIT Graduation Parade
- Mapping Melbourne
- Koorie Heritage Trust's A Very Koorie Krismas
- Head of The Yarra
- Victorian Disability Sport and Recreation Festival
- New Year's Eve

January

- Vida Melbourne Latin Summer Festival
- Australian Open
- Midsumma Carnival
- NGV Kids Summer Festival
- Australia Day
- Balit Narrun Festival
- Chinese New Year Festival

February

- Sunset Series
- Melbourne Storm Community Events
- Movies Under the Stars
- Sustainable Living Festival
- The Lonsdale Street Greek Festival
- Jayco Herald Sun Tour
- Melbourne Japanese Summer Festival
- Opera for the People
- Northside Summer Festival
- Queer Soiree

March

- Moomba Festival
- Melbourne Art Book Fair
- Turkish Pazar Festival
- Virgin Australia Melbourne Fashion Festival

April

- ANZAC Day*

May

- Law Week**
- Reconciliation Week (May – June)**

June

- Emerging Writers' Festival **
- Refugee Week**

* Closed service due to COVID-19

** Online program due to COVID-19

OUR VISION AND GOALS

Community vision

For Melbourne to be a bold, inspirational and sustainable city, as expressed in the Future Melbourne community plan.

Our aim

To achieve the community's vision of Melbourne as a bold, inspirational and sustainable city.

Our goals

Our Council Plan 2017–2021 includes nine goals to guide us. The goals were identified through a deliberative community process in 2016 that saw broad segments of the community, including residents, businesses and workers refresh the community plan – known as Future Melbourne 2026. Council adopted the following Future Melbourne goals in November 2016, with minor amendments to the title of one of the goals:

- A city that cares for its environment
- A city for people
- A creative city
- A prosperous city
- A knowledge city
- A connected city
- A deliberative city
- A city planning for growth
- A city with an Aboriginal focus.

Find out more at melbourne.vic.gov.au/futuremelbourne

Health and wellbeing priorities

The Council Plan 2017–2021 includes five key health and wellbeing priority areas:

- Active living
- Healthier eating
- Preventing crime, violence and injury
- Planning for people
- Social inclusion.

To identify the health and wellbeing needs of people in our city, we reviewed the policy context and undertook data analysis and stakeholder consultation. This ensured that our chosen priorities reflect the evidence and voices of our community and are framed by the broader policy context.

Our strategies

Our strategies propose a course of action to realise the Council and community's vision and meet long-term challenges and opportunities. We continually review and update our strategies and plans.

Current strategies and plans

Strategies, frameworks and action plans
• Arts Infrastructure Framework 2016
• Climate Change Adaptation Strategy (Refresh) 2017
• Climate Change Mitigation Strategy 2018
• Community Infrastructure Development Framework 2014
• Creative Funding Framework 2019–2024
• Creative Strategy 2018–2028
• Green our City Strategic Action Plan 2017–2021
• Heritage Strategy 2013
• Municipal Integrated Water Management Plan 2017
• Music Plan 2018–2021
• Nature in the City 2017
• Open Space Strategy 2012
• Public Lighting Strategy 2013
• Resilient Melbourne Strategy 2016
• Skate Plan 2017
• Start Up Action Plan 2017–2021
• Total Watermark – City as a Catchment 2014
• Transport Strategy 2019–2030
• Urban Forest Strategy 2012–2032
• Waste and Resource Recovery Strategy 2019

Place-based structure plans and master plans
• Arden-Macaulay Structure Plan 2012
• City North Structure Plan 2012
• Docklands Community and Place Plan 2012
• Docklands Public Realm Plan 2012
• Maribyrnong Waterfront: A Way Forward 2020
• Melbourne Innovation Districts Opportunities Plan 2020
• Moonee Ponds Creek Strategic Opportunities Plan 2019
• Queen Victoria Market Precinct Renewal Master Plan 2015
• Southbank Structure Plan 2010
• West Melbourne Structure Plan 2018
• Yarra River - Birrarung Strategy 2019
Public space master plans
• Carlton Gardens Master Plan 2005
• Domain Parklands Master Plan 2019
• Fawkner Park Master Plan 2006
• Fitzroy Gardens Master Plan 2012
• Flagstaff Gardens Master Plan 2000
• JJ Holland Park Concept Plan 2010
• Lincoln Square Concept Plan 2018
• Newmarket Reserve Master Plan 2011
• Princes Park Master Plan 2013
• Royal Park Master Plan 1998
• University Square Master Plan 2016

Urban forest precinct plans
• Carlton Urban Forest Precinct Plan 2013-2023
• Central City Urban Forest Precinct Plan 2013-2023
• Docklands Urban Forest Precinct Plan 2014-2024
• East Melbourne Urban Forest Precinct Plan 2013-2023
• Fishermans Bend Urban Forest Precinct Plan 2015-2025
• Kensington Urban Forest Precinct Plan 2014-2024
• North and West Melbourne Urban Forest Precinct Plan 2014-2024
• Parkville Urban Forest Precinct Plan 2015-2025
• South Yarra Urban Forest Precinct Plan 2013-2023
• Southbank Urban Forest Precinct Plan 2015-2025
Major streetscape master plans
• City Road Master Plan 2016
• Elizabeth Street Strategic Opportunities Plan 2019
• Southbank Boulevard and Dodds Street Concept Plan 2017

Our service families

Service family	Description	Goal
Assistance and care	Supporting vulnerable people to enable safe and independent living.	<ul style="list-style-type: none"> • A city for people
Creativity and knowledge	Providing opportunities to create, learn, connect, experience and share.	<ul style="list-style-type: none"> • A creative city • A knowledge city
Early years development	Supporting families with children to develop and thrive.	<ul style="list-style-type: none"> • A creative city • A city for people • A knowledge city
Economic development	Fostering the development of Melbourne's economy.	<ul style="list-style-type: none"> • A prosperous city • A creative city
Movement and traffic	Facilitating movement into, around and out of the municipality.	<ul style="list-style-type: none"> • A connected city
Safety management	Ensuring people are protected and safe when accessing and using spaces.	<ul style="list-style-type: none"> • A city for people
Waste and resource management	Repurposing, recycling or disposing of waste and reducing resource waste in the municipality.	<ul style="list-style-type: none"> • A city that cares for its environment
Welcome and connection	Supporting people to experience and engage with Melbourne.	<ul style="list-style-type: none"> • A city for people • A creative city
Wellbeing and leisure	Encouraging people to be healthy and active.	<ul style="list-style-type: none"> • A city for people

Our services

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

Our customers

We strive to make everything we do easier, better, faster and cheaper for our customers, gaining more value from our limited resources.

Environmental sustainability

More information on our commitment to environmental sustainability can be found in the 'Performance against our goals' section – a city that cares for its environment and in 'our organisation' – our environmental performance.

Sustainability

Sustainability is at the heart of our community's vision for Melbourne. We pride ourselves on being a sustainability leader, setting ambitious goals for both our organisation and the community to preserve and improve the city we love.

City of Melbourne is facing a number of challenges due to climate change, population growth, changing demographics and economic volatility. These challenges have prompted us to look at new ways to respond, while maintaining and growing Melbourne's position as one of the world's most liveable cities.

We are tackling these challenges in partnership with our community, by sharing the responsibility for building and maintaining a healthy and resilient environment for today and into the future. Our Future Melbourne Goals and Health and Wellbeing priorities encapsulate the critical issues we need to focus on to address our sustainability challenges and aspirations.



HEALTH AND WELLBEING IN OUR CITY

The *Public Health and Wellbeing Act 2008* provides the legislative foundation for public health and wellbeing in Victoria. Under this 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. At City of Melbourne, we have integrated our Municipal Public Health and Wellbeing Plan with our Council Plan to demonstrate that improving the quality of life of people in the municipality is the business of the whole organisation.

Monitoring yearly progress on the Municipal Public Health and Wellbeing Plan 2017–2021 through the City of Melbourne Annual Report provides us with an opportunity to understand and highlight the impact our programs, services and infrastructure have had on our local community's health.

Our health and wellbeing priority areas

The Council Plan 2017–2021 includes five key health and wellbeing priority areas:

	<p>Active living</p> <p>Facilitate opportunities for people in Melbourne to live more active lifestyles.</p>
	<p>Healthier eating</p> <p>Advocate for enhanced access to nutritious food in the municipality so healthier eating is an easier choice.</p>
	<p>Preventing crime, violence and injury</p> <p>Partner to create an environment that feels safe and minimises harm, including from alcohol and other drug use and violence against women and children.</p>
	<p>Planning for people</p> <p>Provide community and social infrastructure and services to maintain quality of life in a growing and increasingly diverse city.</p>
	<p>Social inclusion</p> <p>Facilitate opportunities for all people to participate in the social, economic and civic life of the city, irrespective of ability, background, class, gender and orientation.</p>

Health and wellbeing indicators

A set of 22 indicators have been elevated from the full set of Council Plan 2017–2021 indicators to help track the health and wellbeing of the community, and gauge progress made towards the health and wellbeing priority areas. These indicators form our health and wellbeing evaluation framework. You can find these indicators along with headline health and wellbeing initiatives and highlights marked with a triangle ▲ throughout each goal chapter.

Our health and wellbeing evaluation framework

1. Residents self-reported sense of wellbeing
Active living
2. Adequate physical exercise [^]
3. Public transport trips [^]
4. Walking trips to, from and within the city [^]
5. Trips made to the city by cycling [^]
6. Ratio of indoor and outdoor recreation space
Healthier eating
7. Fruit and vegetable intake [^]
8. Experience of food stress [^]
9. Home food growing and consumption
Preventing crime, violence and injury
10. Perceptions of safety [^]
11. Rate of family violence [^]
12. Rate of ambulance attendance for alcohol and other drug misuse [^]
Planning for people
13. People sleeping rough on our streets [^]
14. Affordable housing
15. Available public open space
16. Ratio of green space
Social inclusion
17. Community support for diversity [^]
18. Participation in arts and cultural events sponsored by City of Melbourne [^]
19. Youth unemployment [^]
20. Participation in lifelong learning
21. Participation in civic engagement activities
22. Connection to Aboriginal culture [^]

[^] Linked to an indicator in the *Victorian public health and wellbeing outcomes framework*

HEALTH AND WELLBEING SNAPSHOT

This snapshot shows Melbourne's three year progress (2019-20, 2018-19 and 2017-18 where data is available) on key health and wellbeing indicators. We do not expect to see the full impact of COVID-19 in this years data, however there will be some early indication of where it has impacted. More information is provided in the 'performance against our goals' section of this report.

72% residents self-reported being satisfied with life (from 73% in 2019 and 2018)

96% community support for diversity (from 95% in 2019 and 93% in 2018)

4.4 million participated in selected arts and cultural events (down from 4.8 million in 2018 and 2019)

61% participation in civic engagement activities (from 59% in 2019 and 61% in 2018)

9% youth unemployment in December 2019 quarter (from 9% in 2018-19 and 10% in 2017-18)

94% believe the relationship with Aboriginal and Torres Strait Islanders is important (from 96 in 2019 and 94% in 2018)

88% participated in lifelong learning (from 88% in 2019 and 86% in 2018)

47% people get adequate physical exercise (from 45% in 2019 and 53% in 2018)

Share of all trips originating within the municipality on an average weekday

36% walking
19% public transport
3% bicycle
(no new data since 2018)

50 sq.m ratio of indoor / outdoor recreation space to population (from 52 sq.m in 2019 and 60 sq.m in 2018)

279 people sleeping rough on our streets (no new data since 2018)

96 affordable housing units in City of Melbourne projects (remains unchanged from 2018)

1.88 sq.m decrease in public open space by population between 2019 and 2020

32 sq.m ratio of green space to population (from 32 sq.m in 2019 and 34 sq.m in 2018)

83% feel safe by day (from 83% in 2019 and 88% in 2018)

54% feel safe by night (from 45% in 2019 and 59% in 2018)

929 people per 100,000 population rate of family violence recorded by Victoria Police (from 885 per 100,000 in 2019 and 951 per 100,000 in 2018)

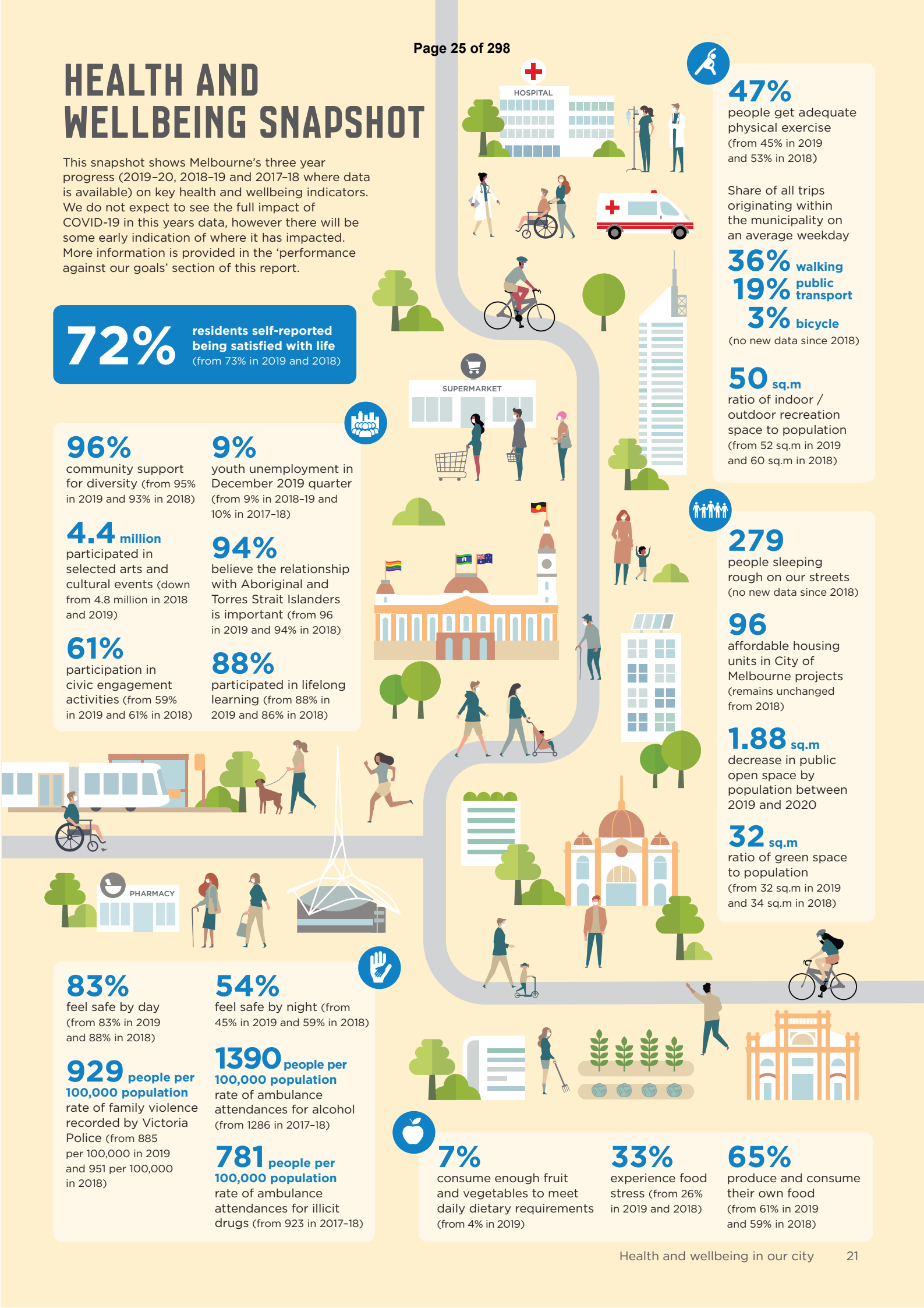
1390 people per 100,000 population rate of ambulance attendances for alcohol (from 1286 in 2017-18)

781 people per 100,000 population rate of ambulance attendances for illicit drugs (from 923 in 2017-18)

7% consume enough fruit and vegetables to meet daily dietary requirements (from 4% in 2019)

33% experience food stress (from 26% in 2019 and 2018)

65% produce and consume their own food (from 61% in 2019 and 59% in 2018)



Health and wellbeing highlight projects 2019–20

Below is a summary list of the highlight projects under each of the five health and wellbeing priority areas. More detailed information on these stories is provided in the 'performance against our goals' section of this report.

Priority	Highlight project	Goal	Page
Active living	Active Melbourne app – virtual help to get active at home	People	56
	Florence's first half marathon	People	56
	Kensington Community Recreation Centre	People	56
	Queer Soiree	People	56
	Cycle infrastructure program	Connected	110
Healthier eating	Aboriginal food in communal gardens in Kensington	People	56
	City gardens harvest bumper crops	People	56
	Community Food Guide COVID-19 version	People	56
	Moomba 2020 – healthy and sustainable food and drinks	People	56
Preventing crime, violence and injury	Family violence support during COVID-19	People	56
	Melbourne Women Tours	People	56
	Women Who Walk – Princes Park pilot	People	56
Planning for people	Green Our City Strategic Action Plan	Environment	42
	Help grow a greener Melbourne	Environment	42
	Melbourne Renewable Energy Project	Environment	42
	Paving the way to a circular economy	Environment	42
	Smart tech moves through the shade	Environment	42
	Additional crisis accommodation and support services for rough sleepers and those at high risk of homelessness	People	56
	Community call club	People	56
	Progress affordable housing mechanisms and commence development of an Affordable Housing Policy	People	56
	Smoke-Free Bourke Street Mall	People	56
	Youth Pathways Framework	People	56

Priority	Highlight project	Goal	Page
Planning for people	Business concierge service	Prosperous	86
	Assisting business for the future of retail	Prosperous	86
	Deliver year one of the Transport Strategy	Connected	110
	Future Streets strategic framework	Connected	110
	Five ways to nerd out on council data	Deliberative	120
	5G and digital urban infrastructure and services	Growth	128
	Arden - urban renewal precinct	Growth	128
	Bourke Street Precinct redevelopment	Growth	128
	Continue the Queen Victoria Precinct Renewal Program	Growth	128
	Federation Square design and usage patterns	Growth	128
	Greenline	Growth	128
	Melbourne Town Hall buildings	Growth	128
	Our City's waterways	Growth	128
	Transforming Southbank Boulevard	Growth	128
	Working with partners to deliver the Council Plan goals	Growth	128
Social inclusion	Grants help Aboriginal organisations meet increased demand	Aboriginal	148
	Beacons boost city access	People	56
	Creating a Community Support Directory	People	56
	Cultural connections thrive during isolation	People	56
	Opportunities for all students to participate in local events	People	56
	Deliver an inclusive Melbourne in Winter pilot program	Creative	78
	Fast-tracked funding to support artists	Creative	78
	Establishing a designated Indian Precinct in the municipality	Prosperous	86
	Startup Action Plan	Prosperous	86
	Early literacy is the key	Knowledge	102
	Libraries offer lifelong learning opportunities	Knowledge	102
	Make a play date with Children's Week	Deliberative	120

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*, the *Local Government Act 1989* and the *Local Government Act 2020*.



Left to right: Cr Susan Riley, Cr Kevin Louey, Cr Beverley Pinder-Mortimer, Cr Nicolas Frances Gilley, Lord Mayor Sally Capp, Cr Nicholas Reece, Deputy Lord Mayor Arron Wood, Cr Rohan Leppert, Cr Cathy Oke, Cr Philip Le Liu, Cr Jackie Watts.

The Melbourne City Council comprises a lord mayor and 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 2016. A by-election was conducted in May 2018 and Sally Capp was sworn in as the Lord Mayor on 24 May 2018.

The next Council election is scheduled for October 2020. More information about local government elections is available from the Victorian Electoral Commission at www.vec.vic.gov.au

Councillor conduct

The Melbourne City Council Councillor Code of Conduct outlines the role of the Council and provides an overview of councillor responsibilities in accordance with the *Local Government Act 1989*.

The code includes guidelines for rules of conduct, decision-making and use of City of Melbourne resources. It also includes procedures for disclosure of interests and conflicts of interest that go beyond legislative requirements.

A revised Councillor Code of Conduct was adopted by Council on 4 September 2018. The Councillors receive regular communication from City of Melbourne and the Victorian Government regarding updated information and guidance on conduct matters.

Council decisions

Councillors make decisions at Council meetings and Committee meetings (to which certain powers are delegated by the Council). Future Melbourne Committee meeting decisions are subject to a 'referral notice process,' meaning that where fewer than six committee members vote in favour of a motion, or the Chair uses their casting vote, members have the option of referring the matter to the next Council meeting for decision.

Delegations

Melbourne City Council's powers under the *Local Government Act 1989* or any other Act may be delegated to a committee or Council, to a City of Melbourne officer (including the CEO), 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 in accordance with that policy. The exercise of delegation is subject to the Council's Delegations Policy.

From May 2020, new delegations by the Council under the *Local Government Act 2020* can only be to a delegated committee of Council or the CEO.

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 City of Melbourne via the Commonwealth Home Support Program, the Home and Community Care Program for Younger People, the Support for Carers Program and to the wider 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.

- Delivering peer support carers groups including a LGBTIQ specific group.
- Delivering events that recognise and acknowledge the contributions of carers.
- Recognising the role of carers by including carers in the assessment, planning, delivery and review of services that impact on them and their role as carers.
- Providing information to people who contact City of Melbourne, community networks and organisations represented in the municipality of Melbourne.
- Through policies that satisfy the Aged Care Quality Standards, which incorporate recognition of carers in relation to services that impact on them in their role as carers.

Disability Act 2006

The City of Melbourne is committed to ensuring equity of access in all our functions in accordance with the *Disability Discrimination Act 1992* (Cth) and *Disability Act 2006* (Vic).

Key achievements include the ongoing convening of Council's Disability Advisory Committee. The Committee provided the framework for the drafting of City of Melbourne's updated Disability Access Plan. Research projects included a partnership with Melbourne University that sought the views of children and young people with disability on how access and inclusion in the city can be enhanced; demographics analysis and a review of best practice in universal access. Arts House undertook a process of co-design with artists with disability and established a Disability Access and Inclusion Committee. The Committee will develop a service-specific Disability Action Plan to expand the participation of people with disability.

Domestic Animals Act 1994

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 Department of Jobs, Precincts and Regions. We are currently implementing our 2017–2021 Plan.

Highlights include continuing to provide free dog training events to dog owners in the municipality and highlighting dog behaviour in public places and parks. We investigated and acted upon unregistered and non-compliant domestic animal businesses in the municipality. We also implemented agreements with vet clinics to reunite cats and dogs with their owners more efficiently during the COVID-19 pandemic.

Food Act 1984

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 2019–20.

Freedom of Information Act 1982

The *Freedom of Information Act 1982* (Vic) was created to promote openness, accountability and transparency in Victorian government agencies by giving members of the public the right to access government information. This allows people to request access to documents created by City of Melbourne and those supplied to us by external organisations and individuals.

In 2019–20, 88 applications were received by City of Melbourne. Of these, 67 applications met the criteria of a valid request and were processed in accordance with the Act. Despite officers providing assistance to applicants, 19 applications ultimately did not comply with section 17 of the Act and therefore could not be processed. The remaining two requests were transferred to other agencies.

Privacy and Data Protection Act 2014

Standards set out by Victoria's *Privacy and Data Protection Act 2014* and our Privacy Policy Statement 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. No complaints from regulatory bodies were received in 2019–20.

Public Interest Disclosure Act 2012

To access our procedures, visit melbourne.vic.gov.au and enter 'public interest disclosures' in the search box.

During 2019–20 no disclosures were notified to the Independent Broad-based Anti-corruption Commission.

Road Management Act 2004

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 direction during 2019–20.

Planning and Environment Act 1987

In accordance with section 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 report must be published in the council's annual report.

Development Contributions Plan (DCP) Levies

Total DCP levies received in 2019–20

DCP and year approved	Levies received in 2019–20 \$
DCPO2 Macaulay Urban Renewal Area (Interim) (2017)	\$1,022,403.28
Total	\$1,022,403.28

Total DCP contributions received and expended (for DCPs approved after 1 June 2016)

DCP and year approved	Total levies received \$	Total levies expended \$	Total works-in-kind accepted \$	Total DCP contributions received (levies and works-in-kind) \$
DCPO2 Macaulay Urban Renewal Area (Interim) (2017)	\$1,022,403.28	\$0	\$0	\$1,022,403.28
Total				\$1,022,403.28

Documents available for inspection

The *Local Government Act 1989* and Local Government (General) Regulations 2015 require us to keep certain statutory registers and documents, most of which can be viewed at melbourne.vic.gov.au or, in certain cases, on application. Details on how to obtain information and documents can be found in the 'About Council' section of our website, or by making a request in person at the Melbourne Town Hall Administrative Building, 120 Swanston Street, Melbourne during office hours.

Registers required to be made available for public inspection:

- Details of overseas or interstate travel (with the exception of interstate travel by land for less than three days) undertaken in an official capacity by councillors or any City of Melbourne staff member in the previous 12 months, including the names of the councillors or members of staff and the dates, destination, purpose and total cost of the overseas or interstate travel, including accommodation costs.
- Agendas for and minutes of ordinary and special meetings held in the previous 12 months kept under section 93 of the Act except if the agendas or minutes relate to parts of meetings which have been closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act, or have been closed to members of the public under section 66 of the *Local Government Act 2020* and are confidential information within the meaning of section 3(1) of that Act.
- Minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months except if the minutes relate to parts of meetings that have been closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act, or have been closed to members of the public under section 66 of the *Local Government Act 2020* and are confidential information within the meaning of section 3(1) of that Act.
- A register of delegations kept under sections 87 and 98 of the Act, including the dates on which the last reviews under sections 86(6) and 98(6) of the Act took place.
- Details of all leases involving land entered into by the Council as lessor, including the details of the lessee and the terms and value of the lease.
- A register of authorised officers appointed under section 224 of the Act.
- A list of donations and grants made by the Council during the financial year, including the names of persons or bodies which have received a donation or grant and the amount of each donation or grant.
- Election campaign donations.
- Council also maintains a number of non-statutory registers which can be found at melbourne.vic.gov.au

Additional registers and information made available on our website:

- Chief Executive Officer's employment contract.
- Details of current allowances fixed for the lord mayor and councillors under section 74 or 74A of the Act.
- Senior officers' remuneration (at 31 December and 30 June), set out in a list that states:
 - (a) Ranges of remuneration of senior officers, where the difference between the lower amount and the higher amount in each range must not exceed \$10,000.
 - (b) The number of senior officers whose total annual remuneration falls within the ranges referred to in subparagraph (a).
- A list of all special committees established and the purpose for which each committee was established.
- A list of all special committees established which were abolished or ceased to function during the financial year.
- Submissions received in accordance with section 223 of the Act during the previous 12 months.
- Travel by non-City of Melbourne passengers.
- Register of Councillor Conflicts of Interest (declarations made in open sessions of Council and Future Melbourne Committee meetings).
- A list of contracts valued at \$150,000 or more for the purchase of goods and services, entered into during the financial year without first engaging in a competitive process; and which are not contracts referred to in section 186(5) or (5A) of the Act.
- List of land and building assets valued at more than \$2.5 million.
- A list of the names of the organisations of which the Council was a member during the financial year and details of all membership fees and other amounts and services provided by the Council.
- List of authorised officers under section 188 of the *Planning and Environment Act 1987*.
- Councillor Gift Register.
- Schedule of Councillor access to event tickets.

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 explore opportunities 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 the Queen Victoria Market.

City of Melbourne has an interest in other entities including:

Regent Management Company Limited – shared with the Victorian Government, 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. Any person may submit an item of correspondence (to Council or Committee) or a request to address Committee with respect to an item listed on an agenda.

Members of the public may also ask questions (no greater than 90 seconds in duration) at ordinary 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

COVID-19 response to attendance at Council and Committee meetings

As part of our efforts to contain the spread of COVID-19 and pursuant to the provisions sections 394 and 395 of the *Local Government Act 2020*, Council and Committee meetings were held online from late April.

Council and Committee meetings were streamed live and members of the public were encouraged to follow the live stream on melbourne.vic.gov.au

Audio and video recordings were also published on the website following each meeting.

City of Melbourne developed the following options to allow community members to participate virtually in Future Melbourne Committee meetings:

In relation to public questions at Committee meetings:

- Members of the public could submit their public question via an online link on melbourne.vic.gov.au Public questions received in writing were read out by the Chair of the meeting and a response was provided at the meeting, or the question was taken on notice and a response provided later.
- Members of the public could register via the online link on melbourne.vic.gov.au if they wished to join the meeting (via phone or Zoom) to ask their question live.

In relation to submissions:

- Members of the public could continue to submit written submissions via the online link on melbourne.vic.gov.au
- Members of the public could register via the online link on melbourne.vic.gov.au if they wished to join the Committee meeting (via phone or Zoom) to make their submission/presentation (up to three minutes) live.

OUR COUNCILLORS

In 2019–20, Melbourne City Council included the following elected representatives. The profiles outlined below reflect membership of those bodies and committees that were operating during this time.



Lord Mayor
Sally Capp

Elected in May 2018 as Lord Mayor of Melbourne and was the first woman to be directly elected as Lord Mayor.



Deputy Lord Mayor
Arron Wood AM

Elected in 2012 as a Councillor and elected in 2016 as Deputy Lord Mayor.

The Lord Mayor is Chair of meetings of the Melbourne City Council and Chair of the Future Melbourne (Major Projects) Committee and Chair of the Future Melbourne (Major Events) Committee. The Lord Mayor also represents City of Melbourne on the following committees and external organisations:

- Amendment C309 West Melbourne Structure Plan Committee
- C40 Global Mayors COVID-19 Recovery Taskforce
- C40 Cities Climate Leadership Group
- Chief Executive Officer Employment Matters Committee
- Council of Capital City Lord Mayors
- Fishermans Bend Mayor's Forum
- Honorary Patron of the Lord Mayor's Charitable Foundation
- Legal Proceedings Committee
- Local Government Mayoral Advisory Group
- Melbourne Art Trust
- Trustee of the Shrine of Remembrance
- Queen Victoria Market Committee of Trustees.

Deputy Lord Mayor Arron Wood is Chair of the Future Melbourne (Finance and Governance) Committee and Deputy Chair of the Future Melbourne (Environment) Committee. The Deputy Lord Mayor also represents City of Melbourne on the following committees and external organisations:

- Audit and Risk Committee
- Chief Executive Officer Employment Matters Committee
- Committee for Melbourne
- Melbourne Art Trust
- Melbourne Sustainable Society Institute Advisory Board
- Victorian Local Governance Association.



Councillor
Nicolas Frances Gilley MBE

Elected in March 2017.

Councillor Nicolas Frances Gilley is Chair of the Future Melbourne (Transport) Committee and Chair of the Future Melbourne (Aboriginal City) Committee. Councillor Frances Gilley also represents City of Melbourne on the following committees and external organisations:

- Amendment C309 West Melbourne Structure Plan Committee
- Gaming Planning Provisions Committee
- Legal Proceedings Committee
- Metropolitan Transport Forum.



Councillor
Rohan Leppert

First elected in 2012 and re-elected in 2016.

Councillor Rohan Leppert is Chair of the Future Melbourne (Arts, Culture and Heritage) Committee, and Deputy Chair of the Future Melbourne (Planning) Committee and the Future Melbourne (Transport) Committee. Councillor Leppert also represents City of Melbourne on the following committees and external organisations:

- Gaming Planning Provisions Committee
- Legal Proceedings Committee
- Melbourne Art Trust
- Municipal Association of Victoria (Board member)
- Queen Victoria Market Committee of Trustees
- Victorian Local Governance Association (alternate delegate).



Councillor
Philip Le Liu

Elected in 2016.

Councillor Philip Le Liu is Chair of the Future Melbourne (International Engagement) Committee, and Deputy Chair of the Future Melbourne (Arts, Culture and Heritage) Committee and the Future Melbourne (Knowledge City). Councillor Le Liu also represents City of Melbourne on the following committees and external organisations:

- Amendment C309 West Melbourne Structure Plan Committee
- Audit and Risk Committee
- Destination Melbourne
- Gaming Planning Provisions Committee.



Councillor
Kevin Louey

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

Councillor Kevin Louey is Chair of the Future Melbourne (Prosperous City) Committee. Councillor Louey also represents City of Melbourne on the following committees and external organisations:

- Business Partner City (BPC) Network
- Enterprise Melbourne Pty Ltd.



Councillor
Cathy Oke

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

Councillor Cathy Oke is Chair of the Future Melbourne (Environment) Committee, and Deputy Chair of the Future Melbourne (Finance and Governance) Committee and the Future Melbourne (Aboriginal City) Committee. Councillor Oke represents City of Melbourne on the following committees and external organisations:

- Amendment C309 West Melbourne Structure Plan Committee
- Gaming Planning Provisions Committee
- International Council for Local Environment Initiatives (ICLEI) - Local Governments for Sustainability. Councillor Oke is First Vice President and a member of the Global Executive Committee
- Parks and Gardens Advisory Committee
- Yarra Park Advisory Committee.

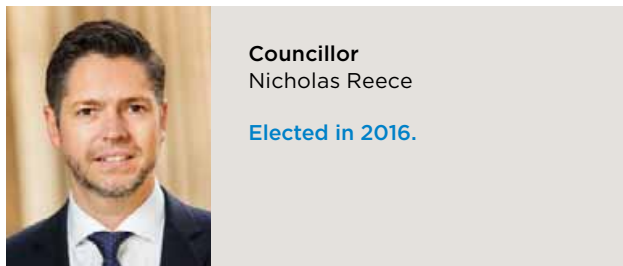


Councillor
Beverley Pinder-Mortimer

First elected in 2012 and re-elected in January 2018.

Councillor Beverley Pinder-Mortimer is Chair of the Future Melbourne (People City) Committee, and Deputy Chair of the Future Melbourne (Small Business, Retail and Hospitality) Committee and the Future Melbourne (International Engagement) Committee. Councillor Pinder-Mortimer also represents City of Melbourne on the following committees and external organisations:

- Chief Executive Officer Employment Matters Committee
- Disability Advisory Committee
- Family and Children's Advisory Committee
- Homelessness Advisory Committee.

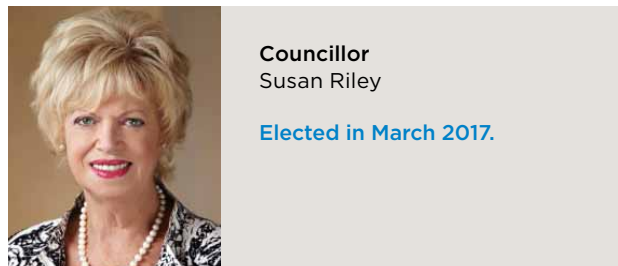


Councillor
Nicholas Reece

Elected in 2016.

Councillor Nicholas Reece is Chair of the Future Melbourne (Planning) Committee and Deputy Chair of the Future Melbourne (Major Projects) Committee. Councillor Reece also represents City of Melbourne on the following committees and external organisations:

- Chief Executive Officer Employment Matters Committee
- Inner Melbourne Action Plan (IMAP) Committee.



Councillor
Susan Riley

Elected in March 2017.

Councillor Susan Riley served as Deputy Lord Mayor in 2001-2004, 2008-2012 and 2012-2016.

Councillor Riley is Chair of the Future Melbourne (Small Business, Retail and Hospitality) Committee, and Deputy Chair of the Future Melbourne (Prosperous City) Committee and the Future Melbourne (Major Events) Committee. Councillor Riley also represents City of Melbourne on the following committees and external organisations:

- Australian Intercultural Society
- Enterprise Melbourne Pty Ltd
- Metropolitan Local Government Waste Forum
- Procurement Australia
- RMIT School of Fashion and Textiles Industry Advisory Group.



Councillor
Jackie Watts OAM

First elected in 2011 and re-elected in 2012 and 2016.

Councillor Jackie Watts is Chair of the Future Melbourne (Knowledge City) Committee and Deputy Chair of the Future Melbourne (People City) Committee. Councillor Watts also represents City of Melbourne on the following committees and external organisations:

- Amendment C309 West Melbourne Structure Plan Committee
- Association of Bayside Municipalities
- Disability Advisory Committee
- Family and Children's Advisory Committee
- Gaming Planning Provisions Committee
- Homelessness Advisory Committee
- Queen Victoria Market Committee of Trustees
- Victorian Local Government Women's Charter.

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 are:

Lord Mayor – \$200,870

Deputy Lord Mayor – \$100,434

Councillors – \$47,165

Councillors are also provided with a range of services and support as described in the Councillor Expenses and Resources Guidelines.

Councillor expenses

Councillors incur expenses in the course of fulfilling their roles. Expenditure is regulated by the Councillor Expenses and Resources Guidelines, revised in March 2017 and consistent with section 75 of the *Local Government Act 1989*. Councillor expenses are reported in detail every quarter on melbourne.vic.gov.au

In accordance with section 75 of the *Local Government Act 1989*, Council is required to reimburse a councillor for expenses incurred whilst performing his or her duties as a councillor. Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for councillors. The policy provides guidance for the payment of reimbursements of expenses and the provision of resources, facilities and other support to the lord mayor and councillors to enable them to discharge their duties. Council also publishes in its Annual Report the details of the expenses, including reimbursement of expenses for each councillor and member of a council committee.

The details of the expenses including reimbursement of expenses for each councillor and member of a council committee are set out in the table following.

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 normally held by local government related organisations, professional bodies and institutions, educational institutions and private sector providers on areas and events which impact on the role of Councillors and the City of Melbourne in general. This category also includes memberships and subscriptions to bodies and organisations whose activities are relevant to role 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. This comprises use of taxi service, reimbursement for use of private vehicle while conducting Council business, car parking fees, access to bicycles, the provision of car parking permits, e-tags and use of Council fleet vehicles as described in the Councillor Expenses and Resources Guidelines. 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 are able to communicate with constituents, stakeholders, other Councillors, Council officers and family members while conducting Council business. This category comprises costs associated with use of mobile phones, home phones, internet services and cards to mark cultural occasions and the festive season.

4. Functions external to Town Hall

In some cases, Councillors may need to use external hospitality services when conducting Council business outside Council offices. In doing so, Councillors seek reimbursement for expenses incurred. These expenses comprise costs associated with the provision of meals, refreshments and other entertainment (for Councillors and their guests) considered appropriate to the nature of Council business being conducted.

5. Carer expenses

Council will reimburse the cost of necessary carer expenses incurred by Councillors in the course of carrying out their duties. This 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 on a quarterly basis. The following tables depict details of expenses incurred within the year 2019–20. The tables are grouped by leadership team (lord mayor and deputy lord mayor) and councillors.

Leadership Team – Period 1 July 2019 to 30 June 2020

Councillor	Conferences, functions and training	Travel local	Communication	Functions external to Town Hall	Carer expenses	Total expenses
Lord Mayor Sally Capp	\$0	\$23,807.36	\$3821.07	\$83.74	\$0	\$27,712.17
Deputy Lord Mayor Arron Wood	\$268.18	\$14,579.39	\$1602.35	\$0	\$0	\$16,449.92
Category	\$268.18	\$38,386.75	\$5423.42	\$83.74	\$0	\$44,162.09

Councillors – Period 1 July 2019 to 30 June 2020

Councillor	Conferences, functions and training	Travel local	Communication	Functions external to Town Hall	Carer expenses	Total expenses
Councillor Nicolas Frances Gilley	\$0	\$1316.41	\$1026.41	\$18.15	\$0	\$2360.97
Councillor Philip Le Liu	\$9886.00	\$1735.94	\$1286.30	\$7.27	\$0	\$12,915.51
Councillor Rohan Leppert	\$0	\$2575.16	\$1394.10	\$0	\$0	\$3969.26
Councillor Kevin Louey	\$513.64	\$359.86	\$2952.65	\$0	\$0	\$3826.15
Councillor Cathy Oke	\$0	\$1377.20	\$1217.36	\$0	\$0	\$2594.56
Councillor Beverley Pinder-Mortimer	\$1341.64	\$1627.74	\$1833.71	\$57.28	\$0	\$4860.37
Councillor Nicholas Reece	\$0	\$222.97	\$2055.77	\$0	\$0	\$2278.74
Councillor Susan Riley	\$195.00	\$2207.14	\$1236.27	\$21.82	\$0	\$3660.23
Councillor Jackie Watts	\$268.18	\$1155.16	\$1076.38	\$328.87	\$0	\$2828.59
Category	\$12,204.46	\$12,577.58	\$14,078.95	\$433.39	\$0	\$39,294.38

Council special committees

As well as Council meetings, Melbourne City Council has six special committees:

1. Future Melbourne Committee (meets twice monthly)

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

- Aboriginal City
- Arts, Culture and Heritage
- Environment
- Finance and Governance
- International Engagement
- Knowledge City
- Major Events
- Major Projects
- People City
- Planning
- Prosperous City
- Small Business, Retail and Hospitality
- Transport.

2. Inner Melbourne Action Plan (meets quarterly)

This Committee has delegated powers, duties and functions directly relating to, or ancillary to, overseeing implementation of the Inner Melbourne Action Plan 2016–2026. The Committee comprises representatives from the local governments of Melbourne, Port Phillip, Stonnington, Yarra and Maribyrnong.

3. Chief Executive Officer Employment Matters Committee

This Committee has delegated powers, duties and functions directly related to employment matters relating to the Chief Executive Officer. The Committee has an independent Chair and comprises the Lord Mayor, the Deputy Lord Mayor and two Councillors and makes recommendations to Council.

4. Legal Proceedings Committee

This Committee has delegated powers, duties and functions of the Council to make decisions on matters referred to the Committee by the Chief Executive Officer, in respect to Supreme Court proceedings by Robert Doyle against the Council or its officers and any related proceedings.

5. Gaming Planning Provisions Committee

This Committee has delegated powers, duties and functions of the Council to make decisions of an advisory nature in respect to Planning Scheme Amendment C307.

6. Amendment C309 West Melbourne Structure Plan Committee

This Committee has the delegated powers, duties and functions of the Council to make decisions of an advisory nature in respect to Planning Scheme Amendment C309 West Melbourne Structure Plan, subject to the limitations contained in the *Local Government Act 1989* and the *Planning and Environment Act 1987*.

Council and committee meeting attendance

Period 1 July 2019 to 30 June 2020

Councillor	Melbourne City Council meetings (total 15)	Future Melbourne Committee meetings (total 21)	Inner Melbourne Action Plan Committee meetings (total 4)	Chief Executive Officer Employment Matters Committee meetings (total 3)	Legal Proceedings Committee meeting (total 1)	Gaming Planning Provisions Committee meeting (total 1)	Amendment C309 West Melbourne Structure Plan Committee meeting (total 1)
Lord Mayor Sally Capp	14	20	Not a member	3	1	Not a member	1
Deputy Lord Mayor Arron Wood	14	18	Not a member	3	Not a member	Not a member	Not a member
Councillor Nicolas Frances Gilley	12	16	Not a member	Not a member	1	1	1
Councillor Philip Le Liu	14	19	Not a member	Not a member	Not a member	1	1
Councillor Rohan Leppert	14	21	Not a member	Not a member	1	1	Not a member
Councillor Kevin Louey	14	19	Not a member	Not a member	Not a member	Not a member	Not a member
Councillor Cathy Oke	10	17	Not a member	Not a member	Not a member	1	1
Councillor Beverley Pinder-Mortimer	11	20	Not a member	3	Not a member	Not a member	Not a member
Councillor Nicholas Reece	14	20	2	3	Not a member	Not a member	Not a member
Councillor Susan Riley	12	19	Not a member	Not a member	Not a member	Not a member	Not a member
Councillor Jackie Watts	11	15	Not a member	Not a member	Not a member	1	0

COUNCIL PLANNING FRAMEWORK

Elected by the community, Melbourne City Council is the decision-making body that sets the strategic direction and policy of the municipality.

The Council delivers:

- the four-year Council Plan, which sets out what the Council will achieve during its four-year term to further the community vision
- the Municipal Public Health and Wellbeing Plan, which describes how the Council will promote the health and wellbeing of the community
- the Annual Plan and Budget, which describes the Council's key objectives and activities for each 12-month period.

The administration, headed by a CEO appointed by the Council, delivers the vision of the elected Council.

This is done by:

- providing advice to the Council in a timely manner
- resourcing the administration to deliver the results sought by the Council
- complying with the statutory responsibilities required under legislation
- delivering services to the community required under legislation or by the Council
- implementing the decisions made by the Council.



OUR REPORTING FRAMEWORK

The following section 'performance against our goals' is divided into nine chapters, reflecting the nine goals that support our vision of being a bold, inspirational and sustainable city, as per the Council Plan 2017-2021.

How to read the following sections

Each goal chapter describes:

- outcomes City of Melbourne aims to achieve within its four-year term, according to the Council Plan 2017-2021 and our approach to help achieve these outcomes
- how well we performed during the last year, as measured by the indicators of progress towards the outcomes in the Council Plan
- major initiatives (activities of particular importance under each goal, as listed in the Annual Plan and Budget 2019-20)
- other initiatives (activities of particular importance under each goal, as listed in the Annual Plan and Budget 2019-20)
- initiatives that have contributed to the health and wellbeing priority areas
- initiatives implemented to achieve Council's four-year outcomes, including whether they were completed or are ongoing.

Health and wellbeing priorities in this report

Many of the Council Plan outcomes, priorities and indicators also contribute to our health and wellbeing priority areas. Health and wellbeing priorities are indicated by a triangle ▲ throughout the report.

Our indicators

City of Melbourne aims to achieve several outcomes against each goal over the four years of the Council Plan 2017-2021. We measure the performance of these outcomes by our indicators. These are divided into:

- City of Melbourne indicators - indicators that City of Melbourne is able to control and is accountable for.
- Municipal indicators - indicators we do not control but, together with our partners and the community, we seek to influence.

Due to the differences in data collection methodology and accountability across our indicator set there are some reporting period variations which should be noted. Where possible, all data is collected and reported on per financial year (July to June) or per the previous calendar year. Any exceptions to this approach have been noted against the relevant indicators. Some results from 2018-19 have been updated where data was finalised after the publication of the 2018-19 Annual Report.

This is the third year we have collected data on the Council Plan 2017-2021 indicators, and where possible, a brief comparative analysis between reporting years has been included.

Council Plan review

Every year the Council reviews the Council Plan in accordance with Section 125(7) of the *Local Government Act 1989* to 'consider whether the current Council Plan requires any adjustment in respect of the remaining period of the Council Plan.'

The Council may make adjustments it considers appropriate to the Council Plan outcomes, priorities or indicators following an opportunity for the public to make submissions through a 28-day statutory consultation process, in accordance with the Act.

In 2019, the Council endorsed amendments to the Council Plan 2017–2021, relating specifically to a minority of indicators used to monitor the progress on the plan. The indicators amended included those that could not be accurately reported as originally worded due to data limitations or problems with their framing. Eleven indicators were replaced with a better alternative and six indicators were removed. Removing these indicators did not affect Council's ability to report progress as the Council Plan outcomes are supported by the remaining indicators.

Goal	Indicator removed
A city that cares for its environment	A decrease in residential and street litter bin collections.
A city for people	The percentage of international students surveyed who value the impacts of City of Melbourne programs in improving integration and quality of life while in Melbourne.
A city for people	The proportion of people who sleep rough who are assisted through housing related or other support services.
A connected city	The level of footpath congestion.
A city planning for growth	The percentage of residents that can access the community facilities and services they need within a 15–20 minute walk of their home.
A city with an Aboriginal focus	The number of non-Aboriginal enterprises contracted by City of Melbourne that contribute to employment for Aboriginal and Torres Strait Islander peoples.

Our reporting approach

The City of Melbourne's Annual Report content is substantially determined by the requirements of the *Local Government Act 1989*, the Local Government (Planning and Reporting) Regulations 2014, our Council Plan 2017–2021, 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. It is made up of 66 measures across three indicator areas covering service performance, financial performance and sustainable capacity. It also includes a governance and management checklist of 24 items which together build a comprehensive picture of council performance, details of which can be found later in this report.

PERFORMANCE AGAINST OUR GOALS





A CITY THAT CARES FOR ITS ENVIRONMENT



Environmental sustainability requires current generations to choose how they meet their needs without compromising the ability of future generations to be able to do the same. The city's urban ecology must be designed and managed as a dynamic whole to balance the interdependencies between its flora and fauna, microclimate, water cycles and its human, social and economic infrastructure.

Progress measures

City of Melbourne major indicator

A decrease in the City of Melbourne's greenhouse gas emissions in line with its science based emissions reduction target.

Result

23,706 tCO₂-e

31% decrease

Municipal major indicator

A decrease in municipal greenhouse gas emissions in line with the Paris Agreement.

Result

4,875,432 tCO₂-e

3.4% decrease

Our approach

The health of our environment is the foundation of the health and wellbeing of our community. With our globally recognised credentials in environmental sustainability, we are well positioned to demonstrate continued leadership and innovation to address and adapt to climate change.

Melbourne is likely to face an increasingly volatile climate, with lower rainfall, more intense storms, floods, and heatwaves. This puts pressure on our natural living systems and the basic building blocks of our city's liveability – clean air and water, a temperate urban climate, a stable supply of fresh produce, shade and green spaces. It also impacts the health of individuals, particularly those with existing illness or on lower incomes and therefore less able to cope.

As a city that cares for its environment, we will continue to take bold action on climate change adaptation, reductions in municipal greenhouse gas emissions and resource efficiency by:

- Prioritising energy efficiency and renewable energy use to reduce greenhouse gas emissions.
- Responding to rising inner-city temperatures and restoring habitat flora and fauna by expanding our network of green spaces.
- Conserving resources by prioritising different quality water for different needs, and better managing stormwater and wastewater.
- Considering the interrelationships between natural and built environments so that human communities and all living species can thrive side by side.
- Reconnecting people to nature and working closely with Traditional Owners to enable them to fully participate in the stewardship of the land.
- Ensuring our communities are equipped to respond to weather events and are resourceful in the face of climate-related challenges.

Major initiative

Deliver year one of the Waste and Resource Recovery Strategy

City of Melbourne's Waste and Resource Recovery Strategy 2030 is based on the circular economy. This means that resources are valued, used efficiently and only discarded when there is no other option. The first year of this ten-year plan focussed on designing options to maximise recycling for households and businesses, and improving the waste and recycling operations of council buildings.

The residential garden and food organics recycling service was developed for houses and apartments this year. We paused the rollout of the service during COVID-19 as we felt it was less appropriate to alter rubbish collection frequencies during this time. This service rollout is planned to recommence post COVID-19.

Waste mapping of the CBD was undertaken this year to get a better understanding of bin volumes stored in the public realm and associated waste truck movements in each area. This mapping has informed a four-year plan to expand the existing commercial waste and recycling hubs within the CBD. This will maximise recycling opportunities for businesses and significantly improve the amenity of our famous laneways. Two new waste and recycling hubs will be delivered within the areas presenting the most waste in our laneways in 2020–21. This will remove more than 100 bins from the public realm and provide improved recycling options for more than 150 businesses within the CBD.

An expert advisory service to assist businesses to improve their waste management was designed this year. However the scheduled pilot was not possible as many target businesses temporarily ceased operations due to COVID-19. This work will resume as businesses come back to the CBD.

We developed plans to minimise waste from all Council-owned and occupied buildings and maximise recycling opportunities. Implementation will commence after COVID-19 restrictions are lifted and Council staff can return to work within these buildings.

City of Melbourne worked closely with the Victorian Government to develop the Recycling Victoria policy and prepare implementation plan. This work will continue in 2020–21.



Initiatives and highlights

■ City of Melbourne declares a climate and biodiversity emergency

In July 2019, Council resolved to declare a climate and biodiversity emergency. The declaration recognised that climate change and species extinction pose serious risks to the people of Melbourne and should be treated as an emergency.

In making the declaration, City of Melbourne joined a growing community of around 1750 like-minded, mainly local governments, across 30 countries (as of July 2020). This is a global movement, which recognises that urgent action is required to reduce emissions and to address climate change impacts.

Across Australia, 95 councils and the ACT have made declarations. At national levels the United Kingdom, Argentina, Canada and the European Union have all made similar declarations.

City of Melbourne has been recognised as a leader in climate change action over many years. This action is guided by nine strategies and plans that detail a comprehensive list of actions. This includes reducing emissions and adapting the city by investing in renewable energy, natural assets, green buildings, waste innovation and better pedestrian and cycling infrastructure.

Council operations have been certified carbon neutral since 2012 and emissions have more than halved since 2013, with our electricity now sourced from 100 per cent renewable energy. However, this only accounts for less than one per cent of total emissions in the municipality.

City of Melbourne has a strong track record of working in partnership with the community and businesses to take climate change action, however much greater action is needed, at a faster pace, to prevent irreversible damage to our city, people, plants and animals and economy.

This call to action was formalised in February 2020 when Council unanimously endorsed a target for the municipality to reach net zero emissions by 2040.

Ten priority areas have been identified to accelerate action to achieve the 2040 target, subject to future annual plan and budget processes. They are:

1. Transition Council operations from fossil fuels.
2. Fast track delivery of 44 km of protected bike lanes outlined in the Transport Strategy 2030.
3. Stimulate end market circular economy solutions.
4. Embed climate change and biodiversity action into Council processes, programs and design and construction of assets.

5. Mandate greening and zero emissions buildings through the Planning Scheme.
6. Accelerate renewable energy purchasing by businesses and residents.
7. Provide rate incentives for energy efficient buildings.
8. Build a business coalition to advance the clean and circular economy solutions for waste.
9. Tell Melbourne's climate change and biodiversity story.
10. Undertake bold advocacy on behalf of our community.

■ Green our City Strategic Action Plan ▲

City of Melbourne aims to significantly boost green infrastructure in the municipality. We are also committed to improving the sustainability performance of our buildings as outlined in the Green our City Strategic Action Plan 2017–2021. This year, work progressed on a set of standards centred on environmentally sustainable design. These standards address energy, sustainable transport, the urban heat island effect, ecology, waste, water efficiency, stormwater management and integrated flood management. The green factor tool is currently available to enable planning permit applicants to assess their green designs and realise the benefits of city greening. The improved sustainability standards for buildings are to be implemented into the Melbourne Planning Scheme to give clarity and certainty to landowners and developers and to ensure we meet our zero carbon targets.

■ Help grow a greener Melbourne ▲

This year, City of Melbourne partnered with the Victorian Government to offer residents Habitat Grants from our Urban Forest Fund. The grants – worth up to \$5000, with dollar-for-dollar matching – were perfectly suited to residential owners corporations seeking to green and cool their space. The Urban Forest Fund was created to accelerate greening across our city through partnerships with like-minded people, supporting proposals including tree planting, biodiversity projects, vertical greening and urban agriculture. Climate change is making our city drier and hotter and the Urban Forest Fund helps all land owners in the city to take positive action. Trees, plants and green spaces are critical infrastructure to help to cool urban areas, provide habitat for our unique native animals, stop biodiversity loss, improve health and wellbeing, and create a beautiful, liveable city. To date, the Urban Forest Fund has provided more than \$1.2 million in grants to projects on private property. This will help create green spaces for the public to enjoy equivalent to the size of more than 30 tennis courts.

▲ Health and wellbeing related highlight.

Projects funded by the Urban Forest Fund include:

1. Haines Street community-led greening project at a North Melbourne apartment building. It focuses on creating green space where inner-city children can play and will be delivered by the owners corporation.
2. Printmakers Lane greening project at the University of Melbourne. It features climbing and ground-level plants, passive irrigation and great design, providing shade in a hot, busy student area.
3. Tribeca common-property project in East Melbourne. It trials an approach to greening dark and windy places and include new trees, biodiversity gardens, stormwater reuse, a green façade and more.
4. Victoria Point green open space on the Marvel Stadium concourse between Southern Cross station and Harbour Esplanade. It will be delivered by the owners corporation of a local apartment complex. Janette Corcoran, one of the project leaders, said residents are looking forward to transforming their expanse of concrete into a welcoming, green oasis. "Greening projects have the potential to transform areas that appear hard and uninviting into places where people want to come."

█ Melbourne Renewable Energy Project ▲

Building on the successful completion of the first Melbourne Renewable Energy Project (MREP 1) in 2017, City of Melbourne has facilitated another multi-million-dollar renewable Power Purchase Agreement with a group of Melbourne's most prominent businesses and universities across the city.

This second Melbourne Renewable Energy Project (MREP 2) includes seven large energy users: RMIT University, Deakin University, Cbus Property, ISPT, Fulton Hogan, Citywide Asphalt Group, and Mondelez International.

The electricity will be used to power fourteen shopping centres, nine office buildings, seven educational campuses and four manufacturing facilities located in the city and across greater Melbourne.

Tango Energy and Pacific Hydro will supply 110 GWh of renewable electricity to the purchasing group per year, for 10 years.

The MREP 2 deal is equivalent to providing enough renewable energy to power more than 22,000 Australian households a year. It will reduce greenhouse gas pollution by 123,000 tonnes a year. This is comparable to taking nearly 28,000 cars off the road every year. Together, MREP 1 and 2 have reduced the equivalent of five per cent of the city's emissions.

MREP 1 established a new wind farm and saw fourteen corporates, cultural institutions, universities, and local councils – including City of Melbourne – become powered by renewable energy. Through facilitating MREP 2, City of Melbourne is educating and empowering large energy users to understand the role they can play in achieving our ultimate goal: for Melbourne to be powered by 100 per cent renewable energy.

The MREP approach enables cities, corporations and institutions to take an active role in securing renewable electricity supply and acting on climate change. It is also critical to Melbourne achieving its reduction targets of zero emissions by 2040.

█ Paving the way to a circular economy ▲

As part of the City of Melbourne's work to build a circular economy, the asphalt along Flinders Street between Exhibition and Spring streets now contains household waste. We've resurfaced the iconic city streets with 50 per cent recycled plastic. A circular economy is a system that eliminates waste through the continual reuse of resources. This can reduce pressure on the environment, stimulate innovation and boost economic growth. By contrast, the traditional linear economy has a 'take, make and dispose' model, where value is created by producing and selling as many products as possible. City of Melbourne uses 10,000 tonnes of asphalt and collects 11,000 tonnes of residential recycling each year. Using a mix of plastic to resurface our streets and roads is one way to create demand for recycling and reduce landfill. It helps build a local market for recycled materials and create more sustainable infrastructure. The trial will help us understand whether it's possible to use plastic we collect from households in more of our major projects.

█ Smart tech moves through the shade ▲

People can move through the central city in comfort thanks to microclimate sensors, urban greening and the new Cool Routes tool. These projects are just some of the ways City of Melbourne is working to build our city's resilience to climate change. Our new microclimate sensors capture temperature, humidity, wind, and air quality data to help us make public spaces more comfortable. We're also mapping the municipality for the pilot Cool Routes tool, which will use data and emerging technology to help people plan safe and comfortable journeys. We are using smart tech to protect people, businesses and infrastructure as heat events become more frequent.

▲Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

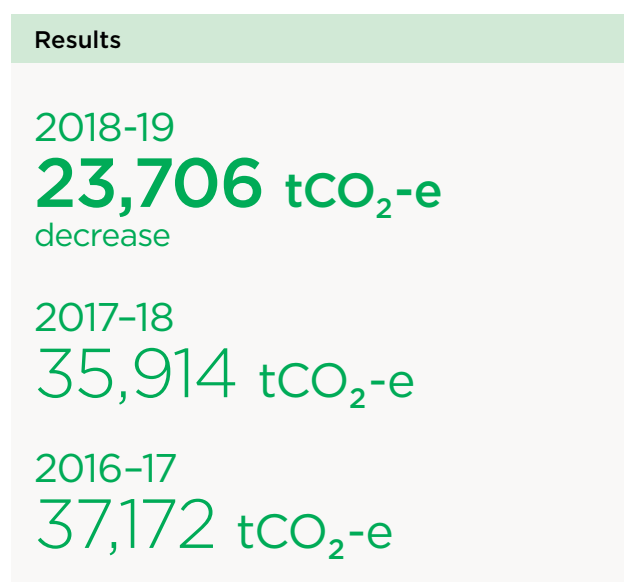
City of Melbourne aims for several outcomes over the four years of its Council Plan 2017-2021. We measure progress by the indicators below. Results are from 2017-18, 2018-19 and 2019-20 unless otherwise noted.

Outcome

Melbourne will meet its pledge to help deliver the Paris Agreement to limit global temperature rise.

City of Melbourne major indicator

A decrease in the City of Melbourne's greenhouse gas emissions in line with its science based emissions reduction target.



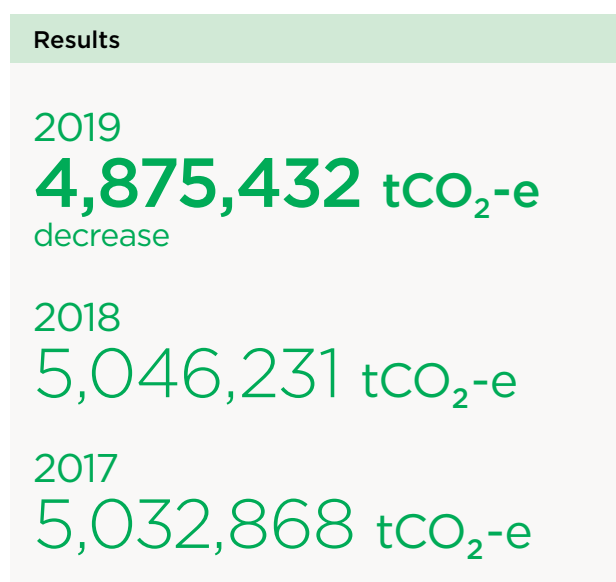
Our progress

City of Melbourne achieved a 31 per cent reduction in greenhouse gas emissions for Council operations. Emissions have reduced a total of 54 per cent from our 2011-12 baseline. We are exceeding our science-based emissions reduction target of 4.5 per cent per year. The significant decrease seen this year is primarily a result of the Council purchasing 100 per cent renewable electricity via the Melbourne Renewable Energy Project (MREP) which became operational for the second half of the reporting year. Additional decreases are a result of energy efficiency and renewable energy upgrades across Council buildings and street lighting assets. Total (scope 1, 2 and 3) greenhouse gas emissions for City of Melbourne operations have decreased from 35,914 tonnes of CO₂ equivalent (tCO₂-e) in 2016-17 to 23,706 tCO₂-e. Further decreases are expected for 2020-19 when 100 per cent renewable electricity will be supplied to the council for a full 12 months.

Note: Data is calculated for the financial year 2018-19 as 2019-20 data is unavailable at the time of publication.

Municipal major indicator

A decrease in municipal greenhouse gas emissions in line with the Paris Agreement.



Our progress

Our community-wide greenhouse gas emissions decreased 3.4 per cent from 5,046,231 tonnes of CO₂ equivalent (tCO₂-e) in 2018 to 4,875,432 (tCO₂-e) in 2019. Emission reductions were largely driven by more renewables entering the energy system which has reduced its emission intensity as well as market-based initiatives involving the purchase of renewable energy through the Melbourne Renewable Energy Project and the Victorian Government's Solar Trams initiative. The usage of electricity and gas increased across the residential, commercial, manufacturing and construction industries. Our residential population increased 5.1 per cent contributing to a further reduction in emissions intensity per resident continuing the year on year downward trend.

Note: Data is calculated per calendar year (January-December).

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne's reputation as a global city leader of sustainability is maintained.				
Indicator				
Melbourne's C40 participation rating.	207	175	185	The City of Melbourne achieved a C40 participation score of 185 out of a maximum of 345 points, and compliance with all nine mandatory participation standards. We met or exceeded the global average participation level across all categories, which include: data collection, emissions reporting and vulnerability assessment, target setting, action planning, annual reporting, partnerships, network participation, summit attendance, and website contributions.
Outcome: Melbourne is adapting well to climate change.				
Indicators				
An increase in understorey vegetation in the municipality.	368,615 sq.m	384,559 sq.m	388,497 sq.m	This figure represents a 5.4 per cent increase in understorey vegetation on City of Melbourne managed land since the baseline was established in 2017.
The number of trees planted in the municipality per year.	3061	3138	3052	3052 trees have been planted in the 2019-20 financial year exceeding our target of 3000 trees per year as part of the Urban Forest Strategy.
The number of new tree species introduced to the whole municipality.	7	9	5	152 tree species were planted across the municipality in 2019-20. Five species were new to our urban forest population resulting in a total of 21 new species being introduced over the last three years.
The municipality's stormwater storage capacity.	102,306 kilolitres	102,306 kilolitres	102,306 kilolitres	While there has been no change in stormwater storage capacity over the last three years, stormwater storage capacity will increase as Council and the community continue to implement water sensitive urban design across the city. Catchment based stormwater harvesting schemes and smaller scale rainwater tanks will be key in delivering this outcome.

Municipal indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne is adapting well to climate change.				
Indicators				
The percentage of tree canopy cover in the public realm.	23.6%	23.7%	23.5%	Tree canopy cover has decreased slightly from 2018-19, falling by 0.2 per cent. This demonstrates that removal of large, declining trees is currently having a greater impact than the growth of young trees. This is to be expected, as there is a delay from when trees are planted to when significant canopy gain is realised. The benefits of our current planting program will take some years to become apparent. Promisingly, the most significant tree canopy growth was seen in areas of the city with low canopy cover levels, including Docklands, North and West Melbourne, and Kensington. There was also a slight increase (0.06 per cent) in tree canopy cover across the entire city (public and private realm combined).
New permeable surfaces created in the municipality.	New indicator	New indicator	0	<p>While renovation works improved the quality of open spaces in the municipality, there weren't new projects delivering new permeable areas.</p> <p>The advance in this space was the development of the first permeability map of the municipality. The modelling results indicated 26 per cent of our municipality is covered by permeable surfaces. 38 per cent of our municipal drainage catchments have more than 20 per cent permeable surfaces. The target in the Municipal Integrated Water Management Plan is that all our catchments have more than 20 per cent permeable surfaces.</p>

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne is adapting well to climate change. (cont'd)				

Indicator

An increase in the percentage of water sourced from alternative sources to meet municipal needs.

53%

9% decrease

0%

The amount of alternative water used varies year on year depending on the volume and timing of rainfall during the irrigation season. Rainfall volumes from February to June increased in comparison with previous years reducing the amount of water required for irrigation. From a total water use of 746,000 kilolitres, 120,478 kilolitres were from alternative water sources. This is approximately 15 per cent which results in a 0% increase.

Alternative water sources play a significant role in reducing potable water demand for council, in particular around irrigation. Alternative water source schemes include rainwater and stormwater harvesting as well as recycled water. This target is met primarily through catchment based stormwater harvesting schemes. Consequently it is important to continue to seek additional opportunities to reduce the pressure on potable water use. Stormwater harvested at Fitzroy Gardens, Darling Square, Queen Victoria Gardens, Carlton Squares, Birrarung Marr and Royal Park reduced the pressure on potable water use during the last year. We have identified key projects to increase the amount of stormwater used in the municipality and will continue seeking internal and external investment for those.

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne uses its resources efficiently.				
Indicators				
A decrease in energy consumption per capita. (Reported as the residential energy use per resident.)	9.9 GJ	9.4 GJ	9.6 GJ increase	Energy use per resident was 9.6 gigajoules in 2019. This represents an increase of 2 per cent on 2018 when residential energy use was 9.4 gigajoules per capita. The residential population of the city also saw an increase of 5.1 per cent over this period.
A decrease in water consumption per capita.	9.89%	2.48%	26%	In 2019-20 water consumption was 95 litres per resident, a decrease of 26 per cent from 130 litres per resident in 2018-19. This result is compiled from water authorities and our residential population. The metric is the average daily consumption per resident for residential water use.
A decrease in waste-to-landfill per resident.	0.006 tonnes increase	0.033 tonnes increase	0.016 tonnes increase	In 2019-20, each residential household generated an average of 0.350 tonnes of landfill waste. This reflects an increase of 0.016 tonnes per household compared to 2018-19. This increase is associated with the closure of Council's recycling processing facility in July-September 2019, which meant that recycling collected during this period was disposed to landfill.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

A total of three initiatives were completed under a city that cares for its environment in 2019–20. One initiative was carried over and will continue to be delivered in 2020–21. Two initiatives were discontinued however one project will transition into a new initiative in 2020–21.

Our 4-year priorities are	Our 2017–18 focus was	Our 2018–19 focus was	Our 2019–20 focus was	Over the next year we will
We will provide protection and enhancement of habitat to support greater biodiversity in a changing climate.	<ul style="list-style-type: none"> ✓ As part of the Nature in the City strategy, develop an approach to biodiversity corridors and enhancement of understorey planting. ✓ Improve urban stormwater and biodiversity outcomes through Elliott Avenue Billabong and levers Reserve projects. 	<ul style="list-style-type: none"> ✓ Embed the Nature in the City strategy in our service delivery, including the increase of understorey planting in Royal Park and Southbank Boulevard. 	Work supporting this priority was included in our regular business throughout the year.	Renew the city's approach to tree removal and planting policies in order to meet canopy cover targets.
We will provide nature-based climate adaptation and integrated water management solutions.	<ul style="list-style-type: none"> ✓ Implement the Urban Forest Fund to enable greening in the public and private realm. ✓ (Major initiative) Work with Inner Melbourne Action Plan Councils and Resilient Melbourne to share and extend the objectives of the Urban Forest Strategy to the wider Melbourne area. ✓ (Major initiative) Work with stakeholders to plan high-quality integrated water management for community protection and liveability in Arden Macaulay and Fishermans Bend. 	<ul style="list-style-type: none"> ✓ Continue delivery of the Urban Forest Strategy and pilot new technologies to monitor and diagnose forest health. 	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will provide improved water infrastructure for flood mitigation.	<ul style="list-style-type: none"> ✓ Work with partners to create a precinct in the Elizabeth Street catchment that is water sensitive, low carbon and well adapted to climate change. 	<ul style="list-style-type: none"> ✓ Work in partnership with Melbourne Water to update flood knowledge and mapping to inform amendments to the Melbourne Planning Scheme. 	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will partner to play a leadership role within the C40 Cities Climate Leadership Group, International Council for Local Environmental Initiatives (ICLEI) Cities Biodiversity Centre and 100 Resilient Cities network.</p>	<ul style="list-style-type: none"> ✓ Refresh the Zero Net Emissions Strategy to align to the Paris Agreement on climate change. ✓ Facilitate collaboration between Resilient Melbourne, C40, ICLEI and Chair of Resilient Cities. ✓ Enhance the resilience of Melbourne and its communities, in cooperation with all metropolitan councils. ✓ Complete a desktop assessment of how City of Melbourne strategies and plans deliver against the United Nations Sustainable Development Goals. 	<ul style="list-style-type: none"> ✓ Finalise the Zero Net Emissions Strategy 2020-2050. ✓ Implement year three of the Resilient Melbourne strategy, continuing our leadership role in delivering the metropolitan wide urban forest and the metropolitan cycling network. 	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Integrate the United Nations Sustainable Development Goals.</p>
<p>We will partner to strengthen the municipality's resilience, liveability, health and wellbeing through community education and mitigation of the impacts of climate change. ▲</p>	<ul style="list-style-type: none"> ✓ Work with stakeholders, including emergency service organisations to deliver Year two of Refuge, a five-year interdisciplinary project exploring the role of art and culture in preparing communities for climate-related impacts. 	<ul style="list-style-type: none"> ✗ Identify and commence one or more small open space pilot sites that support liveability and resilience in a higher density or hotter area of the municipality. 	<ul style="list-style-type: none"> ✓ Develop and implement an advocacy and communications plan to support advocacy, raise awareness and promote action on climate change and mitigation aligned with relevant endorsed Council strategies. 	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will facilitate introduction of 'caring for country' principles for urban land management.</p>	<ul style="list-style-type: none"> ✗ Trial the application of Caring for Country principles in the municipality. 	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will facilitate greater greening of the private realm. ▲	Work supporting this priority was included in our regular business throughout the year.	🔄 (Major initiative) Implement the Green our City Strategic Action Plan including development of a business case for a future regulatory mechanism to support green roof and vertical greening.	🔄 Progress a planning scheme amendment to improve sustainability performance and deliver green infrastructure on buildings. ✗ Progress stakeholder engagement to deliver small spaces in the Hoddle Grid.	Work supporting this priority is included in our regular business throughout the next year.
We will facilitate promotion of environmental sustainability by linking businesses to new initiatives and key sustainability projects, including sustainable food practices. ▲	✓ Promote a suite of options to encourage residents and businesses to achieve energy savings and access renewable energy.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will facilitate greenhouse gas emissions reduction across the municipality and the uptake of renewable energy.	✓ Promote awareness of large-scale off-site renewable energy purchasing models for large customers by sharing lessons from the Melbourne Renewable Energy Project.	✓ Facilitate a corporate Power Purchase Agreement based on the lessons from the Melbourne Renewable Energy Project, to contribute to the municipality's renewable energy target.	✓ Facilitate a corporate Power Purchase Agreement to contribute to the municipality's renewable energy target. ✓ Facilitate a community renewable energy pilot such as a virtual power plant, solar garden, solar battery storage or smart grids.	Embed ecologically sustainable development in the Planning Scheme. Investigate a rates incentive system to reduce emissions from buildings in the municipality. Reduce emissions through City of Melbourne major events, tenders and contracts. (Major initiative) Implement the Climate and Biodiversity Emergency Response.

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will facilitate innovative solutions to minimise the municipality’s waste.</p>	<ul style="list-style-type: none"> ✓ (Major initiative) Deliver year one of the Smart Bin Implementation Plan. ✓ Partner with Metropolitan Waste Management Group, Sustainability Victoria and Inner Melbourne Action Plan Councils to research and analyse the costs and benefits of innovative, smart waste management solutions that could be applied to inner Melbourne and the wider-metro catchment. 	<ul style="list-style-type: none"> ✓ (Major initiative) Finalise the Waste and Resource Recovery Strategy 2030 and Action Plan and commence year one deliverables including improving waste collection in the central city. 	<ul style="list-style-type: none"> ✗ (Major initiative) Deliver year one of the Waste and Resource Recovery Strategy. Transitions into new initiative ‘Introduce organic waste management for residents.’ 	<ul style="list-style-type: none"> Introduce organic waste management for residents. (Major initiative) Expand the waste and resource recovery hub network for city businesses. Reduce litter, waste and graffiti across the municipality. Improve recycling options for residents to recycle, re-use and compost.

Key

✓ Completed ↻ Carried over ✗ Discontinued ✗ Discontinued (impacted by COVID-19)

Symbols for 2017-18 and 2018-19 initiatives have been updated to reflect current status.



A CITY FOR PEOPLE



A city for people welcomes all. It is accessible, affordable, inclusive, safe and engaging. It promotes health and wellbeing, participation and social justice. A city for people has political, religious and intellectual freedoms that nurture a rich and dynamic culture. It respects, celebrates and embraces human diversity. People of all ages and abilities feel secure and empowered.

Progress measures

Municipal major indicator

Resident's self-reported sense of wellbeing.

Result

71.9% satisfied with life

Municipal major indicator

The number of people sleeping rough on our streets.

Result

279 people (2017-18)

Our approach

Melbourne is home to people of diverse backgrounds, cultures, gender, sexualities, ages and family structures. It is a hub for services, education, entertainment and business and boasts world-class open spaces that people of all ages and abilities can enjoy.

Like many cities, we face a number of challenges. The cost of living and housing is rising, people are experiencing increased levels of social isolation, more people are living alone and people are working longer hours. Lifestyles are increasingly sedentary, with rising rates of obesity, chronic illnesses and mental health issues.

City of Melbourne has a complex role to play in supporting not only our residential population, but also those who commute into the city for work or to access services. As a city for people we will need to ensure Melbourne remains liveable, healthy and vibrant by:

- Welcoming people from all walks of life so they feel safe and can participate fully in their community.
- Supporting people to have access to appropriate housing, education, healthy food, and spaces for recreation and community services.
- Adapting to meet the needs of a growing, changing population.
- Supporting better life opportunities and outcomes for all, particularly the vulnerable.
- Fostering physical, psychological and social resilience in individuals and communities.

Major initiative

Establish mechanisms and partnerships to enable donations from the corporate and philanthropic sectors to help provide additional crisis accommodation and support services within inner metropolitan municipalities for rough sleepers and those at high risk of homelessness ▲

Over the past 12 months, City of Melbourne progressed plans to provide safe and supported accommodation for people experiencing homelessness and sleeping rough. We began the process of identifying vacant Council-owned buildings to convert them into safe places to stay. These buildings will also include essential support services to help break the cycle of homelessness.

A funding mechanism has been established in partnership with the Lord Mayor's Charitable Foundation, however, given the current economic climate, donor engagement has been put on hold. As of 30 June 2020, commencement timing for donor engagement is still under review.

The Victorian Government responded rapidly to accommodate people sleeping rough during COVID-19 and has acknowledged the importance of housing responses post COVID-19. City of Melbourne is pursuing the extension of this response.



▲Health and wellbeing related highlight.

Major initiative

Partner with the Victorian Government, other councils and key stakeholders to progress affordable housing mechanisms and commence development of an Affordable Housing Policy ▲

In March 2020 Future Melbourne Committee endorsed the draft Affordable Housing Strategy. The draft strategy outlined a series of actions to address current 5500 shortfall in affordable homes and the anticipated 27,100 affordable rental homes that will be needed by 2036.

The current lack of affordable housing puts pressure on our city's housing options, which can impact those experiencing homelessness. City of Melbourne research found that for every one dollar invested in affordable housing, the economic benefit to the community is \$3. This is the result of reduced costs associated with crime, family violence and health, as well as enhanced human capital, educational benefits and key worker retention.

The growing population, rising housing costs, low wage growth and insufficient investment in social and affordable housing are compounding the issue of housing affordability. The draft strategy is part of a suite of responses to address the spectrum of housing challenges. It acknowledges that there is no silver bullet to solve the affordable housing crisis and that we can't do it alone. To be effective in increasing the supply of well-designed affordable rental housing, City of Melbourne needs to work in partnership with the Victorian and Australian Governments, community housing providers, developers, investors and researchers.



The draft Affordable Housing Strategy identified four priorities to address Melbourne's affordable housing crisis:

- advocate for mandatory inclusionary zoning
- develop affordable rental housing on City of Melbourne land
- strengthen our internal affordable housing processes
- advocate and partner for affordable housing.

The draft strategy received over 218 responses following an extended community engagement period due to COVID-19. This included written submissions from resident groups, the development industry, the community housing and social services sector, and individual respondents. There was broad support for the strategy's priorities, as well as some challenges and alternative ideas. The final Affordable Housing Strategy is currently being developed.

▲ Health and wellbeing related highlight.

Initiatives and highlights

▣ Aboriginal food in communal gardens in Kensington ▲

This initiative was developed to better understand and promote the use of indigenous food plants in communal food growing within the municipality. The initiative aimed to bring the idea of communal food growing and the rich knowledge of indigenous food plants together in an urban setting. City of Melbourne engaged with the Traditional Owner groups of the municipality: the Boon Wurrung Foundation, Bunurong Land Council Aboriginal Corporation (Bunurong), and Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation (Wurundjeri).

Three vacant stockyard pens were selected in the Kensington Stockyard Food Garden to establish indigenous food plants.

We researched food plants commonly used by Traditional Owner groups, including investigating gardens that incorporate indigenous plants across the city. Further engagement with the Wurundjeri and Bunurong provided additional knowledge about indigenous food plants and how to grow them in an urban environment. A concept design for the communal gardens was then created.

Inevitably, COVID-19 restrictions forced the garden to close. This also delayed consultation workshops and the installation of wicking garden beds. Once restrictions eased, works re-commenced and the garden began to take shape. In the coming year, the Kensington Stockyard Food Garden Committee will establish a cultural space alongside the garden beds and continue working with Wurundjeri to develop educational material for the community.

The garden will increase the local community's understanding of Aboriginal culture and connection to country, and celebrate the process of growing and enjoying Aboriginal food.

▣ Active Melbourne app – virtual help to get active at home ▲

The temporary closure of recreation centres and swimming pools due to COVID-19 meant that Melburnians had to find creative ways to mix up their exercise routines. Luckily, technology came to the rescue in the form of the Active Melbourne health and fitness app, available free for all residents to download. City of Melbourne fitness instructors created a range of home workout programs that require no equipment. The app also includes simple tips from expert trainers, helping community members to stay active while they stay home, no matter what their age or fitness level. Usage of the app has increased to more than 88,000 visits during the closure period. The app is now available to all residents from Apple's App Store or Google Play.

▣ Beacons boost city access ▲

People with low vision or blindness can receive audio messages about potential obstacles in the central city thanks to new beacons along Bourke and Swanston streets. City of Melbourne commissioned Guide Dogs Victoria to develop this project. It builds on the capabilities of the popular BlindSquare app to offer users more information about their surroundings. The technology uses GPS and Bluetooth technology in the user's phone to access messages from nearby beacons about intersections, public transport, construction work and bollards and more. This is the first major rollout of beacon technology in the city's public realm and supports people living with low vision, blindness or other disabilities to remain confident and independent getting around. New physical and virtual beacons have been placed at major intersections, Melbourne Town Hall, City Library, Ross House and the Degraes Street underpass.

▣ City gardens harvest bumper crops ▲

Communal gardens are in bloom across our city as residents seek out opportunities to grow fresh produce. City of Melbourne is pleased to support green-thumbed groups like Kensington Stockyard Food Garden, which harvested 206 kg of produce and recorded 906 volunteer hours in a single year. The group also reinvigorated its neighbouring garden at Kensington Community School, sharing gardening knowledge with 147 children. The city's newest communal garden is the Drill Hall Community Garden on Therry Street. It is run by the Drill Hall Residents Association, with support from City of Melbourne, cohealth, the Multicultural Hub, Housing Choices Australia and Polygon Design. Martin Mulvihill is one of the passionate people behind the garden. "Drill Hall residents are at the centre of this project," said Martin. "It emphasises accessibility and inclusion for the wide range of people who live in affordable housing, including people in wheelchairs." Martin said the garden was also a public space. "There will be wicking beds allocated to locals, worm farms, a children's area, and places to sit and relax." Communal gardens are an important way for people to access fresh produce, boost their wellbeing and build community connections as Melbourne's population grows. Growing sustainable, local produce and composting organic waste is also a great way to reduce the amount of waste sent to landfill and take action on climate change. Other communal gardens can be found at Stevenson Lane, Boyd Community Hub in Southbank, East Melbourne Library, Geographe Street in Docklands, and Courtney Street in North Melbourne.

▲ Health and wellbeing related highlight.

Community call club ▲

City of Melbourne developed the community call club to mitigate some of the isolating effects of COVID-19. The program provided social support and connection for older people with limited online capabilities, to address the digital divide and challenges faced by older people to remain connected during COVID-19. Call participants could join four times a week to learn and discuss a range of topics including health and wellbeing, poetry and literature. Facilitators presented guided meditation, self-inquiry, self-care and group trivia. Between 27 April and 30 June 2020, 153 attendances were recorded at 30 club sessions.

Community Food Guide COVID-19 version ▲

City of Melbourne's Community Food Guide is a resource for community agencies or anyone who needs information about how to access affordable, fresh and healthy food within the municipality of Melbourne. The guide includes information on food banks, parcels and vouchers; community meals, including free and cheap meals; food education, including classes and community kitchens; community gardens; fresh food and groceries and food rescue. During the COVID-19 pandemic, our team contacted all the organisations listed in the guide and found that close to 200 services remained open in some capacity. To help cater for the increasing demand for food relief, City of Melbourne has released a Community Food Guide COVID-19 version. It is updated regularly and has become a valuable resource within the food relief agency networks.

Creating a Community Support Directory ▲

City of Melbourne has developed a Community Support Directory – a central resource of essential support services for our community during the COVID-19 pandemic. The directory includes information about the virus as well as contact details for mental health, family violence, alcohol and other drug use, housing and homelessness, food relief, medical services, financial and legal support services. It also includes cohort-specific information for: older people, people with a disability and carers, culturally and linguistically diverse (CALD), Aboriginal and Torres Strait Islander communities, families with children, youth and students, visa holders and pet owners. People from CALD backgrounds, including international students, are less likely to have the information or support they need during this crisis. The National Interpreter symbol is located at points throughout the directory where translation information is provided to support people with limited English. City of Melbourne has also secured funding from Partnership for Healthy Cities to have the Directory and promotional poster translated into Mandarin, Cantonese, Arabic, Somali and Vietnamese. The directory is currently available online at melbourne.vic.gov.au/communitysupportdirectory

Cultural connections thrive during isolation ▲

While the many multicultural festivals and community groups we support have been on hold due to COVID-19 restrictions, Melburnians have found creative ways to stay connected. In North Melbourne, women from a Spanish-speaking art and craft group have been working from home, sharing photos of their beading, crochet and painting using their mobile phones. They've even knitted 30 beanies for people experiencing homelessness, to be donated to the Vinnies Soup Vans. After delaying its girls' basketball camp, the Inner Melbourne African Australian Partnership has engaged young people to act as peer mentors and run exercise, education and social-support sessions online. The Carlton Neighbourhood Learning Centre has been delivering fresh food and bread packages to families on the Carlton housing estate who are doing it tough. The centre also partnered with the local Tanaka cafe to deliver delicious, donated halal meals for older residents, many of whom live alone. The Welcome Dinner Project has hosted virtual dinners for international students and locals experiencing social isolation, and the Carlton Kitchen Library is now making home deliveries. City of Melbourne and Victoria University hosted an online panel about how challenges like COVID-19 and bushfires can bring into focus the importance of inclusivity in the face of adversity. The panel discussed the city's generous and inclusive spirit, recognising that it is home to people from about 140 countries.

Family violence support during COVID-19 ▲

City of Melbourne in partnership with Women's Health West offered women experiencing or at risk of family violence an opportunity for face-to-face support during May and June 2020. Women concerned for their safety or the safety of their children were able to attend Melbourne Town Hall where a community immunisation and maternal child health clinic was provided. Information and resources in a range of community languages from Women's Health West, Safe Steps, Relationships Australia, Headspace and Child Wise were freely available throughout the space. This partnership offered a unique opportunity during the restricted movement period of COVID-19. Women were able to get their infant or child's health and developmental needs met and seek information about their family violence experiences.

▲ Health and wellbeing related highlight.

▣ Florence's first half marathon ▲

As a City of Wellbeing, we're helping more people to enjoy our city's great events and sporting activities. City of Melbourne supports a range of health and wellbeing events including the Disability Sport and Recreation Festival. We also provide opportunities for various community groups to access events. As part of the City of Melbourne's work to encourage fitness in multicultural communities, we sponsored African Australian community groups to be involved in Run Melbourne. This enabled Florence Mauwa to run her first half marathon. "At the start line, you realise we are all the same. It doesn't matter who you are, where you are from or what you do, thousands of people are united by the love of one thing - running," Florence said. "The buzz when you cross the finish line is the icing on the cake. When I started I could hardly run a kilometre," she said. "Four months later I entered my first half marathon. I train alone but I have a community of people who encourage me," Florence said. "Being in the City of Melbourne, I love that all I need are my runners and I can train. From the various run tracks to the running-friendly pavements and parks, I have no excuse."

▣ Kensington Community Recreation Centre ▲

The first phase of community engagement for the redevelopment of the Kensington Community Recreation Centre sought to understand community interest and ideas. This informed the development of a draft concept design for the Centre. The second phase of engagement was held in September and October 2019 and sought feedback on the concept plan.

A total of 146 people provided individual responses, primarily through Participate Melbourne. Several community organisations provided verbal feedback at meetings and more than 30 people gave feedback through information sessions. Many children and 40 young people were consulted as part of dedicated sessions. The project page on Participate Melbourne was viewed by 3047 people during the consultation period, showing good community awareness of the project.

Overall, respondents showed strong support for the centre redevelopment. Responses were received about the following broad themes: swimming pool and aquatic area, gym, multi-purpose courts, café, multi-purpose rooms, programs, car parking and access to the centre. Further comments were on the indoor / outdoor space, environmentally sustainable design, landscape and integration with JJ Holland Park. People also described specific features and aspects of the building's character that were important to them.

The community's feedback has helped finalise the schematic design, with several facility elements further assessed and edited. The responses will continue to inform the project as it enters the detailed design phase.

▲ Health and wellbeing related highlight.

▣ Melbourne Women Tours ▲

In celebration of International Women's Day on 8 March, City of Melbourne partnered with Melbourne Walks to deliver free Melbourne Women Tours. The tours ran from 4 to 13 March and were led by experienced local women guides. They showcased women from all walks of life who contributed to the arts, politics, culture and history of the city.

The tours were promoted on What's On and through community and business networks. A total of 146 people participated, from diverse ages and genders. Feedback from participants was overwhelmingly positive.

▣ Moomba 2020 - healthy and sustainable food and drinks ▲

Festival-goers were encouraged to bring their water bottles and reusable coffee cups to Moomba 2020. We included new sustainability initiatives such as becoming plastic bottle free. All caterers were required to sell drinks, including water, in aluminium cans. Additional water stations were also introduced, making it easier to access free water. We also set up an organic waste stream on-site, allowing us to divert all organic waste from landfill for the first time this year. The festival featured 15 out of 39 caterers offering healthy choices, such as fresh fruit, corn on the cob and homemade gnocchi. We assessed over 470 ingredients, providing visitors with 65 healthy choice menu items across the festival site. An apple icon on food trucks and menu boards made it easy for people to make a Healthy Choice.

■ **Opportunities for all students to participate in local events** ▲

City of Melbourne, in partnership with the Victorian Government and education providers, continues to promote the interests of international students. This is achieved by celebrating the contribution international students make to our city, enhancing the international student experience and creating a lifelong connection between students and Melbourne.

In 2019-20, City of Melbourne implemented a range of events that provided international students with the opportunity to engage with the local community. This included programs that specifically reflected different cultures such as cooking workshops, cultural celebrations, K-pop concerts and the City of Melbourne Women in Business Lunch.

More than 450 free tickets were distributed to students to attend various concerts, exhibitions and sporting events. Tickets were provided by partner organisations including Arts Centre Melbourne, NGV and the AFL.

We also provided grants to partner organisations to run the Welcome Dinner Project, the Inner Melbourne Community Legal workshops and the SYN Media – International Student Media Project.

In 2020, in conjunction with the Victorian Government and Insider Publishing, 60,000 Insider Guides were delivered to education institutions. The Guides included a calendar of City of Melbourne's premier and student-targeted events.

Our International Student Facebook page and newsletter continued to be effective platforms to engage students in volunteering and activities to enhance their experience in Melbourne.

■ **Queer Soiree** ▲

In February, Carlton Baths in partnership with YMCA Victoria and City of Melbourne welcomed Melbourne's Queer community for a night of live music by the pool. With 420 attendees, the sold-out event finished the Midsumma Festival with a splash. While fun and celebration are at the heart of this event, it is also an opportunity to connect LGBTIQ people with sporting and community organisations to encourage social inclusion and better health. YMCA Area Manager Linda Freake said the YMCA is proud to back the Queer Soiree. "It is not only a chance to celebrate the LGBTIQ community but also to shine a light of the benefits of getting active. It is widely recognised that increased physical health can improve mental wellbeing," Linda said. "As the Queer community has high rates of mental illness and disconnection, events like this plus our inclusive programs at the Baths, are an important step to help individuals live healthier and happier lives," she said. The event included a range of local LGBTIQ artists including Shulah the Sheilah and Memphis LK. An array of community organisations including Transgender Victoria hosted stalls and social sports were on show with Bushrangers Basketball playing an exhibition match. Carlton Baths was a Finalist in 2019 Melbourne Awards in the Community category for its work on inclusion.

▲ Health and wellbeing related highlight.

■ Smoke-free Bourke Street Mall ▲

During the past year City of Melbourne has continued protecting the community from passive smoking by expanding smoke-free areas in the municipality. In mid-2019, a thorough consultation process was undertaken regarding a proposal to make a section of Bourke Street smoke-free. The proposed area included Bourke Street Mall and a segment of Bourke Street between Swanston Street and Russell Place. The consultation reached key stakeholders including residents, businesses and visitors through face-to-face and online engagement via Participate Melbourne. More than 3000 individuals and 160 businesses provided feedback. Key findings included:

- Of individual respondents, 83 per cent were in support of the area becoming smoke-free, 8 per cent were neutral and only 9 per cent opposed.
- Businesses were also highly supportive, with 83 per cent in support, 8 per cent neutral and 9 per cent opposed.
- There was relatively low opposition to the smoke-free area from smokers, with 67 per cent of smokers either having a positive or neutral attitude to the proposal. 39 per cent of smokers interviewed on Bourke Street said that increasing the number of smoke-free areas would make them quit or consider quitting smoking.

In September 2019, these findings were presented to the Future Melbourne Committee, which then endorsed the area as smoke-free under Council's Activities Local Law 2019. A comprehensive communications plan was implemented to raise awareness of the new smoke-free area. A media launch was held, which included a live art installation on the Melbourne Visitor Booth in Bourke Street Mall. Temporary signage was also installed. A strong education-first approach assisted in achieving a high level of compliance in the new smoke-free area. In June 2020, permanent signage - in the form of etched pavers - was installed at entry points to the area. Smoke-free areas protect the community from passive smoking, reduce the uptake of smoking by children and young people and provide a supportive environment for people who have recently quit smoking.

■ Women Who Walk - Princes Park pilot ▲

In spring 2019, City of Melbourne partnered with Victoria Walks to trial a series of facilitated evening social walks for women. The pilot was held over seven weeks from late October to early December. The trial was aimed at women who live or work in the municipality, particularly those who live close to Princes Park. The aim was to create a welcoming event that would attract a wide range of women to connect and make use of the city's recreation spaces in the evening when many women feel uncomfortable exercising alone. A total of 41 women of all ages participated in the walks. A quarter of participants were aged under 35, 44 per cent were 35-59 and almost a third were 60 years or older. The successful pilot was part of City of Melbourne's work to prevent violence against women. The Princes Park group continues to meet and walk on Tuesday nights. For more information visit melbourne.vic.gov.au and search 'Women Who Walk'.

■ Youth Pathways Framework ▲

This year we established the Youth Pathways Framework with agencies and service providers. We want to improve outcomes for young African Australians with complex needs who are experiencing barriers to employment and training. Collaborating agencies support young African Australians by providing pathways to, and delivery of training and employment. A database was created to centralise information and referrals to better track training and employment placements for young people.

City of Melbourne partners include agencies and service providers, Moonee Valley City Council, the Victorian Government Department of Health and Human Services and the Department of Premier and Cabinet. The collaboration has resulted in joint projects and cross-referrals to meet the complex needs of young people. This project is achieving successful outcomes for a growing number of young people in the municipality.

▲Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

City of Melbourne aims for several outcomes over the four years of its Council Plan 2017-2021. We measure progress by the following indicators. Results are from 2017-18, 2018-19 and 2019-20 unless otherwise noted.

Outcome

People feel welcomed and included.

Municipal major indicator

Residents' self-reported sense of wellbeing. ▲

Results

2019-20
71.9% satisfied with life

2018-19
72.6% satisfied with life

2017-18
73.2% satisfied with life

Our progress

Wellbeing is the stable, long term state of feeling comfortable, healthy and contented, as opposed to momentary happiness. It is also an indicator of resilience. This indicator is the population's average satisfaction, out of 100, with their personal wellbeing in terms of their standard of living, health, community connection and safety.

In 2020, adult residents in the municipality scored their personal wellbeing at 71.9 out of 100 which is lower than the normative score for Australians (75.5 out of 100). Resident's self-reported sense of personal wellbeing is tracking downwards over time, dropping from 73.2 in 2018 to 71.9 in 2020.

The 2020 City of Melbourne Community Indicator Survey found that younger adults aged 18-24 (70.1) were more likely to report lower levels of wellbeing compared to the general City of Melbourne population. Self-reported wellbeing tends to improve with age with wellbeing reports highest for those 65+ (82.3). Students (64.5), particularly international students (67.7) and people who live alone (69.6) were also more likely to report lower levels of wellbeing, as were people who were unemployed (68.1) or employed on a part-time or casual basis (70.6). Less economically advantaged groups such as low income households (< than \$33,799) (68.7) and people living in public housing (68.5) and renters (70.1) were more likely to report lower levels of wellbeing compared with the general population, while residents who spoke a language other than English were more likely to report lower levels of wellbeing compared to residents who spoke only English (70.2 compared to 73.8). Suburbs with the lowest levels of self-reported wellbeing in the municipality are Carlton (68.6), Melbourne 3000 (70.7) and Kensington / Flemington (72.1).

Note: Municipal data is from City of Melbourne Community Indicator Survey 2020; national data is from the Australian Unity Wellbeing Index.

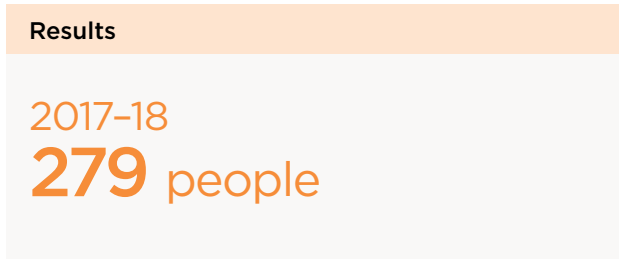
▲ This is also a health and wellbeing related indicator.

Outcome

People are supported to find pathways out of homelessness.

Municipal major indicator

The number of people sleeping rough on our streets. ▲



Our progress

The last available figure of 279 people counted as sleeping rough is based on the 2018 StreetCount, which covered 100 per cent of the municipality. StreetCount 2020 was due to be delivered from 24-26 June 2020. The delivery of the event has been postponed due to the COVID-19 pandemic and is expected to be delivered in November 2020 or early in 2021.

▲ This is also a health and wellbeing related indicator.

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People feel welcomed and included.				
Indicator				
The number of projects funded through community grants programs that are aimed at increasing participants' connection to their community.	71	81	83	In 2019-20 City of Melbourne funded 83 projects through community grants programs, partnering with organisations to build community capacity and connection.
Outcome: Melbourne's housing meets diverse needs.				
Indicator				
The number of affordable housing units in City of Melbourne projects. ▲	96	96	96	City of Melbourne has publicly declared its intention to deliver affordable housing in developments on its own land. This was included as a priority in the Draft Affordable Housing Strategy which was endorsed by the Future Melbourne Committee in March 2020. While there haven't been any new City of Melbourne-owned sites developed in the last year, we look forward to continuing to find new opportunities to deliver affordable housing on our own land.

▲ This is also a health and wellbeing related indicator.

Municipal indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People feel welcomed and included.				
Indicator				
An increase in community support for diversity. ▲ (Reported as the proportion of respondents who were supportive.)	92.8%	94.7%	95.7%	In response to a survey of 3101 residents, workers, visitors and students, 95.7 per cent agreed to the question “To what extent do you agree or disagree that it is a good thing for a society to be made up of people from different cultures?” This represents an increase of 1 per cent from the previous year.
Outcome: People are safe.				
Indicators				
The rate of crimes against people.	3006.75	2641.45	2801.26	The rate of crimes against people reported to Victoria Police increased by 6 per cent from 2641.45 per 100,000 population in 2019 (year ending March) to 2801.26 per 100,000 population in 2020 (year ending March).
The proportion of people who feel safe (by day). ▲	88%	83.5%	82.5%	There has not been significant change in this indicator. The proportion of people who reported feeling safe by day was around 82.5 per cent.
The proportion of people who feel safe (by night). ▲	58.7%	44.7%	53.7%	The proportion of people who reported feeling safe by night was around 54 per cent. This is an improvement on the 2018-19 result of 45 per cent. The difference between the results for perceptions by day and night are consistent with research which suggests that people generally feel less safe being alone at night.
The rate of ambulance attendance for alcohol related intoxication in the municipality. ▲	1220.30 (2016-17 result)	1285.84 (2017-18 result)	1389.74 (2018-19 result)	Based on latest available 2019 data, the rate of ambulance attendance for alcohol related intoxication in the municipality increased by around 8 per cent between 2017-18 and 2018-19 (from 1285.84 per 100,000 population to 1389.74 per 100,000 population). Figures reported in 2017-18 and 2018-19 reporting years have been updated based on latest data sources.

▲ This is also a health and wellbeing related indicator.

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People are safe. (cont'd)				
Indicators				
The rate of ambulance attendance for illicit drug misuse in the municipality. ▲	837.62 (2016-17 result)	932.38 (2017-18 result)	781.20 (2018-19 result)	Based on latest available 2019 data, the rate of ambulance attendance for illicit drug use in the municipality declined by less than 16 per cent between 2017-18 and 2018-19 (932.38 per 100,000 population to 781.20 per 100,000). Figures reported in 2017-18 and 2018-19 have been updated based on latest data sources.
The rate of family violence recorded by police. ▲	950.8	884.8	929.1	The rate of family violence incidents reported to Victoria Police increased by 11.2 per cent from 2018-19 to 2019-20. There were 54 more reports per 100,000 population, from 875.1 to 929.1. The majority of affected family members are women aged between 18-44 years old. The majority of other parties involved in family incidents are men aged between 25-44 years old. Note: A family incident is an incident attended by Victoria Police where a Victoria Police Risk Assessment and Risk Management Report were completed. This data represents the latest family incidents recorded for the Melbourne local government area for the period April 2019 to March 2020.
Outcome: Melbourne's housing meets diverse needs.				
Indicator				
The number of affordable housing units negotiated through development planning.	0	0	38	In 2019-20 there were 38 affordable housing units negotiated through development planning across four different developments. This reflects a positive change in the amount of affordable housing that is being negotiated in the municipality, as well as the City of Melbourne's commitment to affordable housing outcomes.

▲ This is also a health and wellbeing related indicator.

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People are healthy and well.				

Indicator

<p>An increase in the proportion of adult residents who consume enough fruit and vegetables to meet daily dietary requirements. ▲</p> <p>(Reported as the proportion of adults in the municipality.)</p>	6%	4%	7%	<p>Australian daily dietary guidelines recommend the average adult consume five serves of vegetables and legumes and two serves of fruit a day. The proportion of City of Melbourne residents who met the minimum daily consumption of fruit and vegetable intake increased from 4 per cent in 2019 to 7 per cent in 2020. This figure is higher than reported for Victoria (3.7 per cent in 2017). Around half the adult population consume enough fruit (49.5 per cent), although only 5.7 per cent are consuming enough vegetables.</p> <p>A survey conducted by the Australian Bureau of Statistics during the COVID-19 pandemic lockdown period on April-May 2020, found 13.2 per cent of Australians were reporting eating more fruits and vegetables and 38.3 per cent reported an increase in cooking during lockdown which might account for this increase.</p> <p>Note: Municipal data is taken from the City of Melbourne Community Indicator Survey 2019 and 2020; state average comparisons are from the latest Victorian Population Health Survey 2017.</p>
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▲ This is also a health and wellbeing related indicator.

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People are healthy and well. (cont'd)				
Indicators				
<p>A decrease in the proportion of people who experience food stress. ▲</p> <p>(Reported as the proportion of residents who experienced food stress.)</p>	26.2%	25.8%	32.9% increase	<p>The proportion of residents who report experiencing food stress has increased significantly over time, rising from 26.2 per cent in 2018 to 32.9 per cent in 2020. This included people who:</p> <ul style="list-style-type: none"> • ran out of food and could not afford to buy more (increased from 20.4 per cent to 25.8 per cent) • skipped meals or ate less because they worried about not having enough food (increased from 15.2 per cent to 19.1 per cent) • worried about running out of food (increased from 13.8 per cent to 17.5 per cent). <p>The 2020 City of Melbourne Social Indicators Survey found that younger adults aged 18-24 (51.8 per cent) were more likely to be food insecure compared to the general municipality of Melbourne population, especially those who lived alone (43.6 per cent). Students (53.5 per cent), carers (44.4 per cent) and pensioners (33.3 per cent) were also more likely to be food insecure. As were people who were unemployed (41.8 per cent) or employed on a part-time or casual basis (44.3 per cent). Less economically advantaged groups such as low income households (< than \$33,799) (53.4 per cent) and people living in public housing (48.4 per cent) and renters (39.4 per cent) were more likely to be food insecure compared with the general population, while residents who spoke a language other than English were more likely to be food insecure compared to residents who spoke only English (41.8 per cent compared to 22.3 per cent). The most food insecure suburbs in the municipality are Carlton (42.7 per cent) and Melbourne 3000 (38.8 per cent).</p> <p>It is anticipated that rates of food insecurity will surge even more in the near future due to the impacts of the COVID-19 pandemic, with early reports in May 2020 indicating that demand for food relief from charities has already doubled.</p>
<p>The proportion of residents who produce and consume their own food. ▲</p>	58.9%	61.4%	64.7%	<p>The proportion of residents who produced and consumed their own food has increased from 58.9 per cent in 2018 to 64.7 per cent in 2020. This includes people who grow herbs, fruit or vegetables; keep fowl for eggs; freeze, dry or cure meat; freeze, dry, pickle or bottle fresh fruit and vegetables; make jams and preserves or make cheese or yoghurt.</p>

▲ This is also a health and wellbeing related indicator.

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People are healthy and well. (cont'd)				
Indicator				
The proportion of adults who get adequate physical exercise. ▲	52.6%	45.4%	47.3%	<p>Despite a slight increase from the previous year, the proportion of adults (residents, students, workers) who get adequate physical activity (defined as 30 minutes or more of physical activity on four or more days per week) is on a downward trend, dropping from 52.6 per cent in 2018 to 47.3 per cent in 2020. The 2020 figure is also lower than the latest reported figures (2017) for Victoria (50.9 per cent) and neighbouring local government areas such as Port Phillip (59.9 per cent), Yarra (54.9 per cent) and Stonington (54.1 per cent).</p> <p>Levels of physical activity decline with age, with the 2020 City of Melbourne Social Indicators Survey finding that pensioners (63.3 per cent) were more likely to be inactive compared to the general municipality of Melbourne population. Young people living alone (22.9 per cent) were also more likely to be inactive. As were families with young children (<10) (25.3 per cent) and full time workers (23.7 per cent). Less economically advantaged groups such as low income households (21.7 per cent) and people living in public housing (32.3 per cent) and high rise apartments (25.8 per cent) were more likely to be inactive compared with the general population, while residents who spoke a language other than English were more likely to be inactive compared to residents who spoke only English (26.5 per cent compared with 13.9 per cent), including international students (25 per cent). The most inactive suburbs in the municipality are Melbourne 3000 (26.8 per cent), South Wharf / Southbank (23 per cent) and Carlton (20.6 per cent).</p> <p>There is emerging evidence that the COVID-19 pandemic has impacted the levels and types of physical activity undertaken within the City of Melbourne. The closure of recreational facilities such as pools and gyms has diverted users to other forms of active recreation such as cycling, walking, running and scooting. More people are also reported to be using local paths, streets and parks, highlighting the importance of public open spaces which encourage physical activity.</p>

▲ This is also a health and wellbeing related indicator.

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Children and families have access to quality early years programs.				
Indicator				
The Australian Early Development Index score for the municipality.	77.7	78.3	78.3	The 2018 national Australian Early Development Census data focuses on the developmental health and wellbeing of all children starting formal school in the Melbourne community. Data is collected across five domains closely linked to child health, education and social outcomes. Of 552 children in this study, around 78 per cent are developmentally on track. This statistic implies that almost 22 per cent of children in early education in the municipality are still developmentally vulnerable on at least one developmental domain.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

A total of five initiatives were completed under a city for people in 2019-20. Three initiatives were carried over and will continue to be delivered in 2020-21. One initiative was discontinued however the project will transition into a new initiative in 2020-21.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will provide opportunities to celebrate cultural diversity. ▲	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Support young African Australians. Develop a ten year Inclusive Melbourne Strategy.
We will provide a review of the options for housing in the municipality taking into account the needs of a diverse population. ▲	✓ Review and broker affordable housing options to enable more affordable housing in the municipality.	✓ Undertake a housing capacity study and needs analysis to build the evidence base on emerging challenges in preparation for further work on affordable housing in the municipality.	✓ (Major initiative) Partner with the Victorian Government, other Councils and key stakeholders to progress affordable housing mechanisms and commence development of an Affordable Housing Policy.	Increase the supply of affordable homes in the City of Melbourne.
We will partner to improve community safety through crime prevention with Victoria Police, business and resident groups. ▲	✓ Address and improve safety for women inside and around the city's night entertainment venues.	↻ (Major initiative) Continue to work with Victorian Government and Victoria Police on the strategy and delivery of security treatments across different precincts within the central city and at key access points to the central city.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will partner to create and maximise use of recreation spaces. ▲</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<ul style="list-style-type: none"> ↻ Complete designs for the renewal of Brens, Ryder and Western Oval sporting pavilions in Royal Park. ↻ Engage the community to inform preparation and completion of detailed designs for the Kensington Community Recreation Centre. ✗ Finalise location, concept design and delivery arrangements for the redevelopment of the North Melbourne Community Centre. <p>Transitions into new initiative 'Plan for enhanced facilities, services and open space for the North Melbourne Community Centre precinct.'</p>	<p>(Major initiative) Increase and upgrade accessible and inclusive spaces for women in City of Melbourne sports facilities.</p> <p>(Major initiative) Complete design documentation for Kensington Community Recreation Centre redevelopment ready for construction.</p> <p>Plan for enhanced facilities, services and open space for the North Melbourne Community Centre precinct.</p>
<p>We will partner to ensure early years programs deliver quality outcomes for children and families by working with service providers.</p>	<p>✓ (Major initiative) Commence construction of the Lady Huntingfield integrated children and family centre.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will partner to support people sleeping rough to access the services they need. ▲</p>	<p>✓ (Major initiative) Implement the Pathways Innovation Package for housing and homelessness.</p>	<p>✓ (Major initiative) Work with our partners to support pathways out of homelessness, including the creation of a campaign that encourages appropriate giving whilst discouraging inappropriate donations of goods and services.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will facilitate integrated service provision for people experiencing homelessness. ▲	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	🔄 (Major initiative) Establish mechanisms and partnerships to enable donations from the corporate and philanthropic sectors to help provide additional crisis accommodation and support services within inner metropolitan municipalities for rough sleepers and those at high risk of homelessness.	Reduce homelessness in the city.
We will facilitate opportunities for the community to participate in activities that improve their health and connection to the community. ▲	✓ Implement the agreed next steps following the Sunday streets trial.	✓ Investigate options for the provision of exercise opportunities for seniors.	✓ Propose to make Bourke Street Mall a smoke-free area. ✓ Provide opportunities for all students, both international and local, to participate in local events.	Develop and implement a program of engagement for international students. Expand smoke-free Melbourne.
We will facilitate opportunities for international students to acquire leadership skills, integrate in and contribute to the wider community. ▲	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will facilitate ongoing education and promotion regarding urban agriculture and access to healthy food. ▲	Work supporting this priority was included in our regular business throughout the year.	✓ Establish and lead a Melbourne Food Alliance to address current and future urban food system issues associated with city growth and development.	✓ Investigate incorporating Aboriginal food in communal gardens in Kensington, with a focus on engaging young people.	Work supporting this priority is included in our regular business throughout the next year.

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will advocate for increased access, inclusion and participation of all people in public spaces, programs and services irrespective of ability, background, class, gender and orientation. ▲	<ul style="list-style-type: none"> ✓ Review Council's role in the provision of services and activities to older people and people with disability in response to the National Disability Insurance Scheme and Aged care reforms. 	<ul style="list-style-type: none"> ✓ Support social cohesion within our communities by engaging at risk young people (14 to 25) and linking them to employment and training pathways and local mentors. ✓ Explore opportunities to partner with the Melbourne Disability Institute to ensure full participation for people with disabilities. 	<ul style="list-style-type: none"> ✓ Coordinate a sector-wide local agency partnership framework that connects young African Australians to professional pathways, including employment, training, leadership and mentoring. 	Engage the philanthropic sector to contribute to community priorities.
We will advocate for the promotion of gender equity and prevention of violence against women and children including in the home. ▲	<ul style="list-style-type: none"> ✓ Develop a gender equity statement that informs and guides services, programs and projects delivered by the City of Melbourne. 	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

Key

- ✓ Completed
- ↻ Carried over
- ✗ Discontinued

▲ This is also a health and wellbeing priority.



WOMEN
FASTEST
TIMES
AROUND
THE TAN

11.57

SARAH
JAMIESON
AUS 2006

11.58

KATE
ANDERSON
AUS 1996

12.07

HAYLEY
MCGREGOR
AUS 2003

12.12

ANNA
THOMPSON
AUS 2003

12.12

A CREATIVE CITY



Melbourne will be a place that inspires experimentation, innovation and creativity and fosters leaders of ideas and courage. It supports and values its artists and broader creative community. It will invest in the creativity of people of all backgrounds and ability in all pursuits. Melbourne's reputation will attract and retain pioneers in the creative arts and innovation sector and enable them to contribute to the city's prosperity.

Progress measures

Municipal major indicator

The value to the local economy of the creative sector in gross local product.

Result

Not available

Municipal major indicator

The amount of arts and cultural space in the municipality.

Result

404,000 sq.m

Our approach

Great cities bring together people of diverse backgrounds and talent to collectively reinvent the future. They provide opportunities for people to imagine new possibilities, take risks, and give expression to their ideas and insights.

Melbourne's artistic, cultural and creative life is vital for community wellbeing. It provides a shared language for people of all ages and backgrounds to explore ideas, connect with one another through authentic experiences, and participate in conversations larger than themselves. A creative city is about fulfilling people's basic needs around meaning and belonging. It is about enabling them to realise their highest ideals and potential.

Fostering a creative city requires the right foundations and supporting infrastructure. We will consolidate our strength as a global arts and cultural hub by:

- Embracing the transformative role that creativity plays in building all aspects of a bold, innovative and sustainable city.
- Enabling artists and creative practitioners by providing resources and spaces for production and collaboration.
- Encouraging all people to participate in the free flow of ideas.
- Respecting the role that artistic and creative experiences play in healthy individual development, community wellbeing and social cohesion.
- Investing in social and cultural capital by supporting arts and culture.
- Providing an environment that inspires artists, creative practitioners and innovative enterprise and encourages the public to question, challenge boundaries and explore new horizons.

Major initiative

Deliver an inclusive Melbourne in Winter pilot program ▲

Melbourne has an incredible concentration of creative and cultural institutions, festivals, arts events and other cultural offerings that happen year-round. We are also a city with a proud reputation as welcoming and inclusive.

This year, City of Melbourne worked with several cultural institutions to engage with diverse communities and enhance their connection to our activities. We asked people from diverse backgrounds about their needs and interests, then tested ideas with them between July and September 2019. This close collaboration continued during the activities: curated tours of the NGV, films and talks at the Melbourne International Film Festival and BlakHeart, a day and night of First Nations programming at Federation Square.

The program was supported by the YIRRAMBOI team who run our First Nations arts and cultural festival and the SIGNAL team who run our creative studio for young people. The program provided support to cultural institutions to work directly with diverse communities on how they could adapt their programs to enable greater engagement. It identified opportunities around early engagement, deeper ties and the sharing of curatorial decision-making.

The results will help to guide our daily work and contribute to making our city more welcoming for everyone.



▲Health and wellbeing related highlight.

Initiatives and highlights

█ Creative Spaces program

This year, City of Melbourne reviewed its long-running Creative Spaces program to assess its success and develop options for the future. The program supports creative practitioners by providing affordable places where they can create and present their work to the public.

The review showed a steady decline in the number of creative spaces in Melbourne since 2013. This was mainly due to rental affordability combined with loss of spaces through gentrification. The trend will only be exacerbated by the economic shock of COVID-19, which has the potential to severely impact artists and creative organisations remaining in the municipality and may accelerate their departure. This crisis is likely to harm Melbourne far more than other Australian cities as Melbourne's identity is grounded in its reputation for creativity, culture, innovation and ideas.

As part of the review, City of Melbourne engaged with local and international industry professionals, other creative space operators, property developers and the Victorian Government. We also completed benchmarking against other cities actively engaged in creative space provision. From this work, a new strategic direction for the Creative Spaces program was drafted.

We will continue our focus on the Creative Spaces program to ensure that Melbourne maintains its reputation as a home for artists, culture and creativity.

█ Fast-tracked funding to support artists ▲

In response to the impact of COVID-19, City of Melbourne supported 777 local artists with funding of up to \$4000 per grant to help them invest in new works and present projects digitally. The city's vibrant arts and entertainment industry was seriously affected by the pandemic, but isolation also made people turn to music, books and entertainment. The quick response arts grants were provided to artists who inspire, delight and connect us year-round and help make sense of life's experiences through creative storytelling. We received more than 2000 grant applications. Due to the high calibre of applicants, we increased the total funding pool from \$2 million to nearly \$2.5 million. Joseph O'Farrell (known as JOF) received a grant to run Lounge Room Dance Jam, an empowering online dance party for children aged 6 to 12. The project is an adaptation of JOF's 10 Minute Dance Parties, collaborations with young people all over the world to create dance parties in shipping containers.

█ Hosier Lane street art engagement and research project

In 2019, City of Melbourne commissioned a research project to focus on street art practice in Hosier Lane and public enjoyment of street art across the municipality. The resulting report recommended maintaining the authenticity of the laneway's spontaneous, unregulated street art production alongside targeted interventions such as lighting and accessibility improvements.

In 2019-20, street art was audited across the central city to help identify and protect significant artworks. We developed guidelines to help improve street art quality and facilitate amenity upgrades in Hosier Lane and street art locations across the city.

We also supported the independently run and highly successful Can't Do Tomorrow urban art festival in Kensington in February 2020. The festival was a massive celebration of urban art and contemporary culture, engaging 158 artists and welcoming more than 16,000 visitors. The festival included free community workshops for young people 14 to 18 years that attracted 187 participants. The resulting art work was presented at the festival.

City of Melbourne continues to investigate issues affecting the production of street art and the public's experience of street art culture, while promoting and supporting legal street art practice.

▲ Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

City of Melbourne aims for several outcomes over the four years of its Council Plan 2017–2021. We measure progress by the following indicators. Results are from 2017–18, 2018–19 and 2019–20 unless otherwise noted.

Outcome

Artists are supported to test, develop and realise ideas.

Municipal major indicator

The value to the local economy of the creative sector in gross local product.

Results
2019–20 Not available
2018–19 \$4.18 billion
2017–18 \$3.84 billion

Our progress

Based on the latest data available for 2018–19, the sector contributes \$4.18 billion in gross local product to the municipal economy. Melbourne’s creative industry includes state-of-the-art film studios at Docklands, fashion design, record labels, songwriters and web designers.

Outcome

The economic value of Melbourne’s creative industries sector grows.

Municipal major indicator

The amount of arts and cultural space in the municipality.

Results
2019–20 404,000 sq.m
2018–19 398,000 sq.m
2017–18 397,000 sq.m

Our progress

The amount of arts and cultural space in the municipality has risen due to an increase in floor space occupied by performing arts venue operations. This indicator measures the total floor space occupied by arts and cultural activity in the municipality including work performed by creative artists, musicians, writers and performers, performing arts operations, performing arts venue operations, museum operations and religious services.

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Artists are supported to test, develop and realise ideas.				

Indicators

The number of creative spaces made available for artists by the City of Melbourne.	212	157	158	The number of creative spaces made available by City of Melbourne has increased with the addition of a photography studio at River Studios. The remaining figure represents the number of creative spaces made available through the Creative Spaces program as well as the following venues: Meat Market, Arts House, Signal, ArtPlay, Town Hall Grand Organ, Federation Bells, Library at The Dock, City Library, Kathleen Syme Library and Community Centre.
The number of artists supported by the City of Melbourne.	17,678	19,463	18,738	The number of artists supported by City of Melbourne has reduced by nearly 4 per cent. This is attributable to the Triennial arts grants program, which funds organisations and festivals. Festival programming differs each year with the number of artists supported dependent on the number of festival projects and their size. City of Melbourne supports artists in many ways including the creative investigation, development and presentation of programs at Arts House, Signal and ArtPlay. Artists are also supported through grants to individuals and organisations, access to creative spaces, and through events such as Moomba and Melbourne Music Week.

Outcome: The economic value of Melbourne's creative industries sector grows.

Indicator

The number of co-working and incubator spaces for creative industry practitioners provided by the City of Melbourne.	40	8	8	City of Melbourne provided eight co-working spaces for creative practitioners in 2019-20, the same number for the 2018-19 period. Our co-working spaces are at Signal, ArtPlay, Library at The Dock and the Kathleen Syme Library and Community Centre.
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Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People participate in the creative life of the city.				
Indicator				
The number of people who participate in selected arts and cultural events sponsored by the City of Melbourne. ▲	4,836,825	4,859,188	4,404,423	The number of people who participated in selected arts and cultural events sponsored by City of Melbourne has decreased by 9 per cent. COVID-19 had a significant impact on Moomba participation, which was the last premier event City of Melbourne delivered before restrictions on mass gatherings took place. The figure comprises the number of people who have participated in City of Melbourne programming at Arts House, ArtPlay and Signal, and concerts on the Melbourne Town Hall Grand Organ and Federation Bells. It includes City of Melbourne-owned premier events New Year's Eve, Moomba, Melbourne Fashion Week and Melbourne Music Week. Also included is participation at Melbourne Knowledge Week and Melbourne Conversations, activities at our galleries, libraries and makers' spaces and participation in events the City of Melbourne has supported through funding.

Municipal indicator

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: The economic value of Melbourne's creative industries sector.				
Indicator				
Creative sector jobs as a proportion of total employment.	7.92%	7.98%	8.01%	The creative industries sector accounted for 8.01 per cent of the City of Melbourne's total employment in 2019, up from 7.98 per cent. The rise is due to an increase of jobs in the computer system design industry. This sector includes film, broadcasting, fashion, creative and performing arts, publishing, library, computer system design and other activities.

▲ This is also a health and wellbeing related indicator.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

A total of five initiatives were completed under a creative city in 2019-20.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will provide resources for artists to develop new ideas.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	✓ (Major initiative) Deliver an inclusive Melbourne in Winter pilot program.	Work supporting this priority is included in our regular business throughout the next year.
We will provide opportunities for the public to experience and participate in art. ▲	Work supporting this priority was included in our regular business throughout the year.	✓ Explore opportunities to celebrate the unique winter identity of Melbourne as a creative city, focusing on laneways.	✓ Respond to the review of Hosier Lane and street art across the City of Melbourne. ✓ Investigate quarterly free public events or concerts at the Melbourne Town Hall.	Work supporting this priority is included in our regular business throughout the next year.
We will provide public and purpose-built spaces for community arts and performing arts. ▲	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will provide a completed plan for the renewal of the North Melbourne performing arts precinct.	✓ (Major initiative) Progress the Arts House Strategic Plan including the scoping of precinct planning.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will provide co-working and incubator spaces for creative industry practitioners.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will partner to integrate public art in projects.	✓ Integrate public art into significant capital works projects.	Work supporting this priority was included in our regular business throughout the year.	✓ Develop new major public art in Southbank.	(Major initiative) Invest in public art in the City of Melbourne.
We will facilitate affordable creative spaces for artists.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	✓ Review the Creative Spaces program and provide options for its strategic direction.	Implement the new strategic direction for the Creative Spaces program.
We will facilitate support for creative arts industries and arts infrastructure, including technology, through new funding mechanisms.	✓ Review and improve the way the City of Melbourne's support for the arts intersects with creative industries to contribute to creativity and prosperity.	✓ (Major initiative) Advocate for increasing the supply of affordable commercial spaces for creative industries, small business and startups across the municipality through the provision of high-quality evidence and analysis.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

Key

✓ Completed

Symbols for 2018-19 initiatives have been updated to reflect current status.

A PROSPEROUS CITY



Melbourne will be regarded as the destination of choice amongst international and local business and enterprise by excelling in its ability to nurture a vibrant economy for those who work, live, study, visit and invest. Its leadership as an event, cultural and education destination will be key to its national and international connections and growing visitor economy.

Progress measure

Municipal major indicator

Growth in capital city gross local product.

Result

5.64% increase

Our approach

Melbourne is home to a range of small businesses, professional, scientific, technical, education and financial and insurance services. It has a 24-hour economy attracting a steady stream of visitors that underpin a multi-billion dollar retail and hospitality sector.

Our capital city role, global networks and international outlook allows us to benefit from home-grown businesses as well as export driven services, such as education and tourism services. Melbourne's international credentials in urban development, clean technology and life sciences, together with the emerging fields of biotechnology, communications technology, creative industry and advanced manufacturing, makes us well positioned to expand our profile on the world stage.

As a prosperous city, we will support existing and emerging businesses to thrive by:

- Building on our existing assets and supporting existing businesses.
- Consolidating our reputation as a preferred Australasian destination for business, work, education, tourism, leisure and culture.
- Leveraging local and global relationships with city governments, businesses, industry associations, and peak bodies to drive investment and location decisions.
- Stimulating future growth and innovation through partnerships with government, business, community and peak bodies.
- Increasing the capability of new and emerging businesses, and new industries, by linking investment and talent.

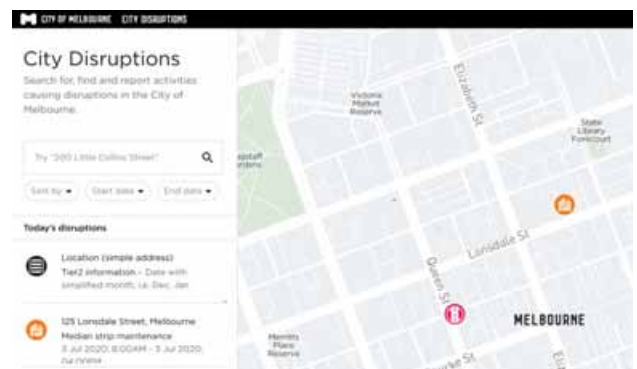
Major initiative

Deliver digital tools in a defined precinct to communicate disruption to city users and enable them to report disruption to City of Melbourne

This project focuses on communicating with the community about disruptions such as temporary closure of streets and bike lanes and construction noise. In 2019–20 we developed digital tools to better communicate disruptions and minimise their impact on the community. We also undertook data development to improve the quality of our data and provide meaningful insights. This will enable staff members to work with third parties to better coordinate works and reduce disruption from development and major infrastructure projects, for the benefit of local residents and businesses.

A partnership was set up to facilitate data sharing between the seven organisations accountable for disruptive works within the city. We also assessed the viability of sensor technologies to provide real time, on-site data. The pilot program found that the accuracy of sensor data can be improved. We are now exploring viable solutions.

We developed two new digital tools - an interactive map illustrating disruptions in the city and the 'Chatbot' alternative digital channel for city users who prefer this method of communication. We will run a pilot to test these in 2020–21.



Initiatives and highlights

◀ Assisting businesses for the future of retail ▲

During the past year, City of Melbourne delivered a range of free capacity building events and workshops for businesses. Activities included delivering a Better Access for Better Business event in collaboration with Get Skilled Access, a China Readiness Workshop, an Alipay City Card seminar and the Putting the Customer First Masterclass workshop.

Key leaders from Melbourne's retail sector joined City of Melbourne to share ideas to support a thriving retail sector at the Future of Retail forum. We also partnered with RMIT Activator and Hub Australia to launch the City of Melbourne Accelerator Program, a 12-month pilot program for retail and hospitality start-ups. The program provided five entrepreneurs with invaluable support to increase their presence in the market, grow their network and achieve early stage traction for their businesses.

The Town Hall and Queen Victoria Market Visitor Hubs trialled a digital version of the Street art walk that recommends retail and hospitality offerings along the journey. Since August 2019, more than 35,000 visitors have accessed the digital street art walk itinerary.

Through our membership with the Victorian Chamber of Commerce and Industry we facilitated business workshops and internships for precinct associations to assist with administration and marketing.

We developed an online welcome postcard highlighting Council programs and opportunities. This was sent to new businesses in the municipality. The Business in Melbourne newsletter was also developed and initially distributed every three months. In response to COVID-19, it became a weekly newsletter to provide heightened support to impacted businesses.

As part of the City of Melbourne's COVID-19 economic package, a total of \$5.5 million was invested across 1610 applications from 1266 unique businesses. This investment will support businesses in the municipality to transform and respond to the ongoing challenges of COVID-19.

◀ Business Concierge Service ▲

In 2019, the Business Concierge Service was established to make it easier to open and grow small businesses in the municipality of Melbourne. Development of the Business Concierge Service involved significant consultation with our business community and participation in the Victorian Government's Better Approvals Project, which allowed us to explore how a concierge service could reduce the time, cost and regulatory burden of application processes for small businesses.

As a result of COVID-19, the Business Concierge Service pivoted on 18 March 2019, instituting a dedicated phone line to offer support and information to small businesses within the municipality. The Service provided information on programs, grants and other funding streams and mentoring services available through City of Melbourne, Victorian and Australian Governments, the Victorian Chamber of Commerce and Industry and the Melbourne Chamber of Commerce.

By the end of June 2020, more than 7200 small businesses had received direct contact from our Business Concierge Service. It has now become an integral part of the support we offer our small business community. We will continue to evolve the service and the support offered.

▲ Health and wellbeing related highlight.

█ Delivering greater investment to small businesses

City of Melbourne acknowledges and embraces the transformative role businesses play in all aspects of a bold, innovative and sustainable city. This year, we invested in innovative small businesses through our grants program. A total of 23 businesses were supported to the value of \$500,000. The inaugural small business grant alumni networking event attracted around 80 grant recipients, encouraging new connections and opportunities for collaboration.

The City of Melbourne's local economic package supported city businesses affected by COVID-19. A virtual business support summit was delivered on 16 April 2020, in partnership with the Victorian Government, the Australian Government, Victoria's Chief Health Officer, the Victorian Chamber of Commerce and Industry and industry representatives. The summit connected around 600 attendees from the business community with industry experts to help understand the impacts and challenges of COVID-19. Attendees included representatives from retail, hospitality, tourism, business and professional services, education, creative and arts sectors.

Further investment was delivered to businesses impacted by COVID-19 through the Quick Response Business Grants. This program enabled small and medium-sized businesses to transform their business models through capital works, e-commerce training and development activities. The program received an overwhelming response, with 8466 applications received in less than a month. A total of \$5.5 million was invested across 1610 applications from 1266 unique businesses.

█ Establishing a designated Indian Precinct in the municipality ▲

In 2019–20, City of Melbourne completed an audit of the locations of Indian-related businesses to assess whether a concentration of businesses could form an Indian Cultural Precinct.

Indian-related outlets retailing in the municipality were not found to form an identifiable cultural precinct, however we engaged with Indian businesses and provided support and promotion via City of Melbourne channels. We also engaged with the Indian Consulate General regarding support for Indian registered businesses located in the municipality.

City of Melbourne approached an education provider and local Indian media company to scope out a proposal for support opportunities. Connection with Indian businesses will continue via our communication channels.

█ Startup Action Plan ▲

In 2019–20, City of Melbourne completed an audit of innovation hub facilities and affordable working spaces to identify gaps and inform our role in providing these spaces. The audit recommended a number of options for an innovation hub in City North including a civic space that supports a wide range of working, training and meeting activities. We will now trial the creation of new spaces to test demand.

We established the Melbourne Global Innovation Program with the Hacker Exchange. It delivered a unique two-week experience to equip budding entrepreneurs to start their own business. To be eligible, applicants needed to identify in one of the founder/entrepreneur target groups: migrant and refugee founders, Aboriginal and female founders. We received 94 applications and 11 scholarships were awarded. Due to COVID-19, the program pivoted to a virtual format. At our free Startup Summit with Startup Victoria, aspiring entrepreneurs learnt about investment and funding options, self-management strategies, recruiting great talent and working out market fit.

A new collection of images was launched in collaboration with That Startup Show. Scale: Our Urban Life features new spaces and streetscapes for the Startup Photo Library. It draws on themes of liveability, cafe culture, social impact and wellbeing, future music creations and creative technology. The photo library showcases the vibrant and diverse startup ecosystem in specific categories. It is a free online resource for the global startup community.

City of Melbourne linked startups to the following industry partners, programs and mentorship opportunities: Investor Connect Event by Playbook Ventures, Startup Victoria Migrant and First Generation Founder Pitch Night, Startup Grind APAC Conference, Pause Festival and the Techformation Conference.

The Open Innovation Competition on waste and the circular economy launched online on 21 May. This year we developed a virtual platform and Q&A tool for participants to connect with 18 mentors and experts over a six-week period. We also offered free pitch training to help participants define their purpose, market position, target audience, brand and develop the perfect pitch.

▲Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

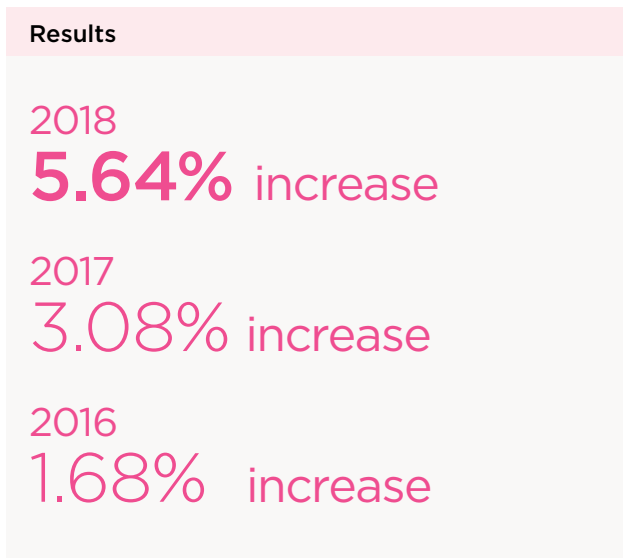
City of Melbourne aims for several outcomes over the four years of its Council Plan 2017-2021. We measure progress by the indicators below. Results are from 2017-18, 2018-19 and 2019-20 unless otherwise noted.

Outcome

Melbourne prospers through global business relationships and investment attraction.

Municipal major indicator

Growth in capital city gross local product.



Our progress

Based on the latest data available for year 2018, there was a 5.64 per cent increase in gross local product from \$94.96 billion to \$100.316 billion. This figure indicated that from 2017 to 2018, Melbourne enjoyed a trajectory of prosperity and a strong local economy and was well positioned to leverage global business relationships and attract investment. This figure has been calculated by the change in gross local product (billions) in 2018 from gross local product (billions) in 2017, presented as a percentage.

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne's businesses are supported despite disruption caused by major projects.				
Indicator				
The average economic contribution of City of Melbourne premier events per year.	\$70.32 million	\$78.79 million	\$77 million	<p>City of Melbourne premier events are Melbourne Fashion Week, Melbourne Music Week, Christmas Festival, New Year's Eve and Moomba.</p> <ul style="list-style-type: none"> The average economic contribution from Melbourne Fashion Week 2019 was \$16 million which is an 18 per cent increase from the previous year. The favourable result is due to increased spend per person, higher attendance generating more spend, increased spend at Vogue - Fashion's Night Out. The average economic contribution from Melbourne Music Week 2019 was \$3.5 million which is a 15 per cent increase from previous year. The favourable result is due in increased spend per person. The average economic contribution from Christmas Festival 2019 was \$27 million which is a 3 per cent decrease from previous year. The average economic contribution from New Year's Eve 2019 was \$10.5 million which is a 23 per cent increase from the previous year. The average economic contribution from Moomba 2019 was \$20 million which was a 40 per cent decrease from the previous year. The unfavourable result was due to concerns regarding COVID-19 (Moomba was the last major event held before restrictions on mass gatherings were put in place).

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne prospers through global business relationships and investment attraction.				

Indicator

The number of trade connections made per year.	566	768	532	The number of trade connections (the number of introductions of local businesses to prospective international customers, partners and investors) was 532 in 2019-20. The decline in trade connections reflects the disruption caused by COVID-19 in January this year which impacted planning and execution of the International mission to China and Japan. Despite the disruption, virtual business development and facilitation has continued and several events such as the Canada/Australian Forum and the Victoria-West Java networking event facilitated a number of business interactions. In making these arrangements, City of Melbourne drew on the market expertise of Austrade, Department of Foreign Affairs and Trade (DFAT) and the Victorian Government Trade and Investment offices, resulting in slightly fewer, but directly relevant, business matching introductions for Melbourne businesses.
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Outcome: Melbourne supports new businesses and a vibrant start-up economy.

Indicator

The number of small businesses and startups supported through City of Melbourne grants.	15	16	23	Two Small Business Grant funding rounds were delivered in 2019-20, endorsed on 30 July and 26 November 2019. The program received a total of 321 applications and supported 23 small businesses to the value of \$500,000. Ten of these successful applicants were from the startup category. Collectively, these applications are anticipated to deliver gross turnover of \$24.9 million, equity investment of \$5 million and more than 250 new employment positions (full-time, part-time and casual). In response to the impact of COVID-19, City of Melbourne supported 1266 businesses by offering \$5.5 million in quick response business grants to deliver capital works, online and e-commerce and training and development activities. This data will be reflected in the 2020-21 Annual Report.
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Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne is the destination of choice to visit, live and study.				
Indicators				
The number of conventions and conferences supported by City of Melbourne per year.	22	21	17	<p>In 2019-20, 17 events were approved by Council for funding. The sponsorship funding supported business events or conferences that helped promote Melbourne as an event destination and attract more visitors to the city.</p> <p>The events supported differed in size and scale, with larger events such as the Australian Disaster Resilience Conference and Energy Efficiency Expo attracting over 2000 delegates each.</p> <p>The 17 sponsored events provided a range of public programming along with substantial economic impact to the City of Melbourne. These events were held over 51 days and brought a total of 17,000 delegates into the city. In total, they attracted 39 per cent of delegates from interstate and overseas. Approximately 50 per cent of delegates chose to stay between one and three additional nights before or after the conference.</p>
The number of events supported by City of Melbourne per year.	923	829	618	<p>A total of 618 events were supported by City of Melbourne in 2019-20.</p> <ul style="list-style-type: none"> • The Event Partnership Program supported 49 events in 2019-20 which is a 6.52 per cent increase from the previous year. However a number of events have either cancelled or are currently postponed due to COVID-19. • The Triennial Sponsorship Program supported 14 events in 2019-20. Partners are locked in for three years therefore there was no change to this number from last year. This is the final year of the partnerships before they amalgamate into the Event Partnership Program. • We supported 555 events in 2019-20 which is a 28 per cent decrease from the previous year. This result is due to the reduced number of events being held because of COVID-19.

Municipal indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne is the destination of choice to visit, live and study. (cont'd)				
Indicator				
The number of attendees at City of Melbourne premier events per year.	2,967,952	3,064,501	3,569,528	<p>City of Melbourne premier events are Melbourne Fashion Week, Melbourne Music Week, Christmas Festival, New Year's Eve and Moomba.</p> <ul style="list-style-type: none"> Melbourne Fashion Week 2019 saw 178,445 people in attendance which was a 5.6 per cent increase from the previous year. Overall core attendance increased by 43 per cent due to more free events attracting higher attendances. Melbourne Music Week 2019 saw 51,083 people in attendance which was equivalent attendance to 2018. Christmas Festival 2019 saw 2,200,000 people in attendance which was a 54 per cent increase from the previous year. The favourable result is due to greatly increased strategic programming and activation dispersal. It was assisted by the introduction of accurate crowd counters at key locations and event-led marketing campaign to promote the festival activity. New Year's Eve 2019 saw 400,000 people in attendance which was equivalent attendance to 2018. Moomba Festival 2019 saw 740,000 people in attendance which was a 41 per cent decrease from the previous year. The unfavourable result is due to significant impact due to concerns regarding COVID-19 (Moomba was the last major event held before restrictions on mass gatherings were put in place.)

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne's businesses are supported despite disruption caused by major projects.				
Indicator				
The rate of change in business numbers.	1.9%	2.57%	1.55% increase	<p>At June 2019, the number of businesses had increased by almost 2 per cent, from 14,527 to 14,755. This figure was calculated using ABS data, made available in February 2020, on the number of businesses with employment in 2018-19 compared to the number of businesses with employment in 2017-18, presented as a percentage.</p> <p>The continued increase in business numbers indicates a confidence in starting or moving a business into the municipality and confirms the city's reputation as the engine of the Victorian economy. This figure, although slightly lower than the previous year, is still encouraging as the city continued to experience disruption from major projects and the threat of competition from other local economies during this time. City initiatives were successfully delivered to ensure that this disruption had minimal impact on businesses.</p> <p>City of Melbourne continues to support the business community, particularly in response to COVID-19. The impact of the pandemic on our business numbers in 2019-20 will be captured in data made available next year.</p>

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne supports new businesses and a vibrant startup economy.				
Indicators				
The number of startups in the municipality.	1100	Not available	807	There are 807 startups in the municipality. This indicator data is specific to the City of Melbourne municipal postcodes and shows that the municipality of Melbourne makes up roughly 48 per cent of the Victorian startup ecosystem as a whole.
Growth in the number of new patents per year.	75.36% increase (2015 calendar year result)	7.44% decrease (2016 calendar year result)	38.39% decrease (2017 calendar year result)	There was around a 38 per cent decrease in patent numbers in the municipality from 112 in 2016 to 69 in 2017. The number of patents issued to resident persons or corporations of a city is an indicator of innovation; a result of the production and use of knowledge. This information enables the City of Melbourne to gain an understanding of how much innovation is occurring in the city and to measure the success of Melbourne's startup ecosystem and knowledge economy.
The number of co-working spaces located in the municipality.	42	49	72	City of Melbourne provides data on co-working spaces in the municipality via the co-working spaces in Melbourne webpage. There are 72 co-working spaces in the municipality. This is a 47 per cent increase from 2018-19 and demonstrates Melbourne's growing reputation as the co-working capital of Australia.
Youth unemployment in the municipality. ▲	10%	9%	9%	Youth unemployment was 9 per cent during December quarter 2019. The municipality's youth unemployment rate is lower than that of Greater Melbourne which was 11 per cent during the same quarter.
Outcome: Melbourne is the destination of choice to visit, live and study.				
Indicator				
Growth in visitor numbers.	8.46% (2017 calendar year result)	7.43% (2018 calendar year result)	15.72% (2019 calendar year result)	There has been a 15.72 per cent increase in visitor numbers for year ending 2019 (compared to year ending 2018). This result indicates that the municipality of Melbourne was a popular destination to visit in 2019 - consolidating the city's reputation as a preferred destination for business, work, education, tourism, leisure and culture.

▲ This is also a health and wellbeing related indicator.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

A total of six initiatives were completed under a prosperous city in 2019-20. Four initiatives were discontinued.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will provide enhanced support to small business during a period of major disruption.	<ul style="list-style-type: none"> ✓ (Major initiative) Implement the Continuing Business Program at Queen Victoria Market. ✓ Mitigate the effects of disruption in the city and competition from suburbs by boosting destination marketing that influences people's preference to visit the city for events, arts, leisure, conferences, hospitality and shopping. 	<ul style="list-style-type: none"> ✓ Develop digital tools that will inform city users, businesses, residents and partners of significant road closures and disruptions within the municipality in real time. ✓ (Major initiative) Actively support businesses, visitors and residents during periods of city disruption and change through: <ul style="list-style-type: none"> - delivery of retail and hospitality activations that profile the city as a premier shopping destination - strengthening our existing destination campaigns - improving our support for affected residents and businesses. 	<ul style="list-style-type: none"> ✓ (Major initiative) Deliver digital tools in a defined precinct to communicate disruption to city users and enable them to report disruption to City of Melbourne. ✗ Deliver a promotional marketing program aimed at increasing visitation to independent retailers. ✗ Invest in Melbourne's night time economy by delivering activation that supports our small business and hospitality sector. ✓ Set up a concierge for retail and small businesses. 	Minimise the impacts of city disruption.

Our 4-year priorities are	Our 2017–18 focus was	Our 2018–19 focus was	Our 2019–20 focus was	Over the next year we will
<p>We will provide marketing and branding campaigns to support and grow the visitor and international student economy.</p>	<ul style="list-style-type: none"> ✓ Continue to improve the What's On Melbourne digital experience, investigate and evaluate options for the delivery of an enhanced customer experience for both businesses and visitors. ✓ Strengthen how the City of Melbourne utilises social media to engage visitors, promote Melbourne's assets and further influence visitation. ✓ Design and implement targeted initiatives for visitor groups including city workers, residents, cruise ships passengers, international students, visiting friends and relatives that drive the economic spend in the retail, hospitality and tourism sectors. ✓ Develop the next iteration of the Music Strategy to build on the achievements to date in collaboration with the music industry and key partners. ✓ Extend the Christmas Festival across multiple precincts to strengthen the city's offering and drive visitation through the festive season month. ✓ Develop a new approach to the visitor services model to activate Melbourne's visitor entry points. 	<ul style="list-style-type: none"> ✓ Enhance the What's On Melbourne digital experience by providing personalised and tailored information for visitors based on customer preferences. ✓ Increase City of Melbourne's WeChat social media reach to Chinese visitors, international students, business and potential investors. ✓ Improve the wellbeing of international students by working with institutions and service providers to better understand and address matters relating to their accommodation needs. 	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Identify opportunities to strengthen Melbourne's position as a leading visitor destination to respond to the impacts of COVID-19.</p> <p>Increase brand marketing and destination advertising efforts to support economic recovery.</p> <p>Activate Docklands with a focus on Victoria Harbour.</p>

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will provide support to local, national and global public events that stimulate the economy and contribute to a vibrant city life.</p>	<p>✓ Curate the city's events and activation calendar and ensure sustainable use of open public space, to drive year-round visitation and city exploration.</p>	<p>✓ Increase visitation in Melbourne's off-peak winter season in collaboration with key stakeholders through events and other activations.</p>	<p>✗ Explore opportunities to strengthen Melbourne's status as the esports capital of Australia.</p>	<p>Optimise the use of public space for events to respond to the impacts of COVID-19.</p>
<p>We will provide support to Melbourne's startups and innovative businesses.</p>	<p>✓ Enhance the City of Melbourne's support to help more startups and small businesses to 'start, grow and go global' from Melbourne.</p>	<p>✓ Deliver year two of the Startup Action Plan, including investigating and testing opportunities to provide publicly accessible innovation space, better marketing of Melbourne's Startup landscape and exploring support for commercialisation opportunities.</p> <p>✓ (Major initiative) Advance the delivery of Melbourne Innovation Districts, City North including: commencing preparation of a planning scheme amendment to better target land use delivering Lincoln Square upgrades and commencing improvements to Cardigan Street.</p> <p>✓ Identify opportunities to improve or expand the impact of the Small Business Grants program.</p>	<p>✓ Deliver year three of the Startup Action Plan, including identifying partners and options for a Melbourne Innovation Hub, and delivering new skills-building programs for underrepresented groups.</p> <p>✓ Deliver greater investment to small businesses in Melbourne through our grants program.</p>	<p>(Major initiative) Deliver support for Melbourne businesses that will enhance capability to respond to long term impacts of COVID-19.</p> <p>(Major initiative) Plan for economic recovery and growth.</p>
<p>We will provide opportunities for increased economic participation through social enterprise. ▲</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will partner to ensure Melbourne's economy continues to thrive by working with the Victorian and Australian Government and other stakeholders.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will partner to support innovation and invention through citizen, academic and business participation.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Engage with cities to learn, adapt and share global best practice.
We will facilitate attraction of national and international businesses to Melbourne.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will facilitate attraction of conferences and conventions to Melbourne.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will facilitate opportunities in the Asia-Pacific for small-and-medium enterprises by growing global connections with Business Partner City Network cities.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	✓ Investigate the appetite to establish a designated Indian Precinct in the municipality.	Work supporting this priority is included in our regular business throughout the next year.
We will facilitate business relationships between Melbourne and partner cities in China and other key markets that support investment.	✓ (Major initiative) Plan and deliver 2018 City of Melbourne led business mission to key Asian markets.	✓ Host key Smart City influencers and business leaders from India to grow business relationships with Melbourne urban design firms, education institutions and other organisations. ✓ Implement a new visitor services model that prepares Melbourne and supports businesses for increased numbers of visitors from key Asian markets.	✓ Assist businesses for the future of retail by building capacity, increasing resilience, and facilitating activity that creates new opportunities. ✗ Plan and deliver the 2020 Biennial Trade Mission to Japan and China.	Work supporting this priority is included in our regular business throughout the next year.

Key

✓ Completed ✗ Discontinued ✗ Discontinued (impacted by COVID-19)

Symbols for 2017-18 and 2018-19 initiatives have been updated to reflect current status.





A KNOWLEDGE CITY

In a knowledge city, the collective power of mind and experience drives the city's prosperity, its ability to compete globally and the quality of life its people enjoy. It supports a well-resourced education and research system collaborating with business to produce a highly skilled and talented workforce, and a culture of innovation. It has a vibrant, collaborative and city-based lifelong-learning culture.

Progress measure

Municipal major indicator

The proportion of people in the municipality employed by businesses and institutions in the knowledge sector.

Result

64% of people employed in the knowledge sector

Our approach

Cities like Melbourne succeed because they are magnets for knowledge and talent. City of Melbourne supports the diffusion of ideas and encourages innovation, which are the basis of productivity and jobs growth.

We have enjoyed a steady stream of skilled talent, but the competition amongst cities for skills will become increasingly fierce. The challenge and opportunity for Melbourne is to consolidate our credentials as Australia's research capital and leading producer of applied knowledge.

As a knowledge city, we will need to focus on attracting skilled workers and ensuring people get the right start in life through access to appropriate education, as well as opportunities to upskill throughout their working lives. We will need to keep pace with these challenges and opportunities while building on our reputation as a knowledge capital by:

- Nurturing, attracting and retaining talent and firms involved in the creation, sharing and use of knowledge.
- Ensuring all individuals have access to life-long learning, in particular those vulnerable to being left behind in a transitioning economy.
- Fostering the growth of knowledge-intensive activities.
- Strengthening relationships, networks and partnerships between academic, research, business and public sector agencies to maximise the potential of existing resources and knowledge.
- Raising the profile of our knowledge sector, locally, nationally and internationally to attract investment.

Major initiative

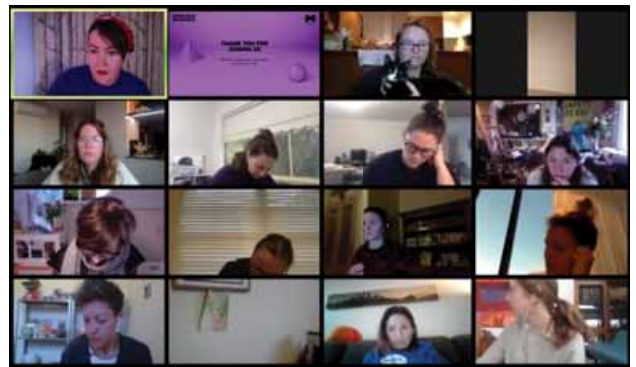
Deliver phase two of the Melbourne Knowledge Week growth plan

Melbourne Knowledge Week is the City of Melbourne's annual festival to showcase the knowledge sector's diversity and innovation. In 2020, City of Melbourne planned to deliver a seven day festival with over 110 events, activating multiple city precincts. Designed to appeal to an increasingly diverse audience, the planned program comprised two international keynote addresses, exhibitions, workshops, design hacks, panel discussions, performances, pitches and family events.

Unfortunately, the difficult decision was made to cancel the festival in April 2020 due to COVID-19.

To continue supporting the knowledge sector, a series of free digital events was delivered in May and June 2020. Twenty online events took place, connecting the community with some of Melbourne's best thinkers. Topics covered startups, gaming, creativity, food innovation, sustainability and productivity. The pivot to online event delivery provided new insights for future events and supported the development of new audiences across Australia and internationally.

The online event series and the extensive knowledge sector engagement that took place during the planning of the 2020 program have substantially contributed to the ongoing growth of Melbourne Knowledge Week.



Highlights

◀ Libraries offer lifelong learning opportunities ▲

During 2019–20 City of Melbourne libraries offered 1327 programs, events, workshops and seminars to 70,975 learners of all ages. The libraries offered a range of lifelong learning opportunities, including:

- Two makerspaces with a variety of technology resources including 3D printers, laser cutters, Mac computers with sophisticated film and photo editing software, industrial sewing machines and embroidery machines.
- Creative spaces including two recording studios and two gallery spaces for emerging and commercial artists.
- Programs to engage and support international students, including the international student and migrant career bootcamp, regular English conversation clubs and English reading groups.
- Unique young adult offerings including the trans and gender diverse writing group for young adults, the interface gallery exhibition program and the mermaid theatre program.
- A myriad of writing, literacy, and knowledge promoting offerings. These included spot the scam sessions, book-a-librarian sessions, pop-up Australian Taxation Office support and the telescope inclusive writing program supporting young people with physical, intellectual and multiple disabilities and developmental delays to achieve their writing goals in partnership with SCOPE. We ran local history talks and walks, parents and carers support sessions and community events such as community morning teas, Diwali, neighbourhood and Christmas celebrations.
- Programs to support all stages of early literacy, including regular storytimes, stompers and songbirds sessions, as well as after school clubs, homework clubs, holiday activities, emerging engineer's events, intergenerational and culturally and linguistically diverse storytimes and kids' cooking classes.
- An array of activities focused on seniors, including writing classes, technology workshops and government information seminars such as retirement reality. We also ran activities focused on older and younger people working together, such as intergenerational storytime and craft sessions.

◀ Early literacy is the key ▲

Early literacy is key at City of Melbourne libraries, with over 573 events and programs for children. Our regular storytimes, stompers and songbirds sessions were enjoyed by 21,925 participants. Children also enjoyed our school and homework clubs, holiday activities, emerging engineers events and kids' cooking classes.

- The Library at The Dock and Kathleen Syme Library and Community Centre Makerspaces were popular this year, with around 2700 participants coming through our spaces. Highlights included:
- CoderDoJo – free computer programming workshops. These were extremely successful, with between 25 and 30 kids learning to code every fortnight.
- Raspberry Pi community meetups – where local makers showcased Melbourne inventions and ideas.
- Craft club – where adults and kids learned creative crafting skills together, using industrial sewing machines and embroidery machines.

▲ Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

City of Melbourne aims for several outcomes over the four years of its Council Plan 2017–2021. We measure progress by the indicators below. Results are from 2017–18, 2018–19 and 2019–20 unless otherwise noted.

Outcome

Melbourne has a thriving knowledge sector and industry.

Municipal major indicator

The proportion of people in the municipality employed by businesses and institutions in the knowledge sector.

Results

2019–20

64% of people employed in the knowledge sector

2018–19

64% of people employed in the knowledge sector

2017–18

64% of people employed in the knowledge sector

Our progress

Melbourne is home to infrastructure and key organisations which are characteristic of a knowledge city. We have recognised strengths in fields such as biotechnology, education, finance, advanced manufacturing, and creative industries. Melbourne's knowledge sector comprises knowledge repositories such as libraries, research hardware and software including communications facilities, and capabilities and analytical tools. These support public and private organisations and networks involved in knowledge production, dissemination and application, including the business, education, government and not-for-profit sectors. In 2019 there was 6880 establishments (businesses and organisations) in the knowledge sector providing about 319,000 jobs out of a total of 497,000 jobs in the municipality.

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People have access to knowledge resources and forums.				
Indicator				
The number of people who participated in City of Melbourne knowledge festivals and forums.	23,401	31,481	3848	<p>By far the largest driver of attendance at knowledge festivals and forums each year is our Melbourne Knowledge Week festival. COVID-19 lockdowns led to the cancellation of this year's festival.</p> <p>The Melbourne Conversations program saw a significant spike in attendance with 1661 attendees, an increase of around 60 per cent on last year's attendance numbers. This is particularly noteworthy, as it is the first year of growth for Melbourne Conversations in over five years. We attribute this growth to extensive planning and curation across the year, as well as a surprising amount of digital engagement during the COVID-19 lockdown period.</p> <p>The online Knowledge Melbourne event series garnered 2788 participants. This program was pulled together as a quick response to COVID-19 lockdowns.</p>

Outcome: People have options to actively participate in lifelong learning.				
Indicator				
The number of people who participated in City of Melbourne learning programs.	76,060	105,604	64,418	<p>The number of people who participated in City of Melbourne learning programs in 2019-20 was 64,418. This decreased from the previous year due to the impact of COVID-19, which saw City of Melbourne libraries close for three months of 2020. The pandemic drastically reduced the number of programs offered, but we were able to redesign and deliver quality online learning programs that reached new audiences and kept regular audiences feeling connected. Online participants totalled 6557, and if added to the physical participant tally would mean 70,975 participated in learning programs, exceeding our target of 70,000 participants.</p>

Municipal indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne has a thriving knowledge sector and industry.				

Indicator

Growth in the knowledge sector.	3.9%	1.8%	0.1%	There was a slight increase in the number of establishments in the knowledge sector this year. This result is based on the change in the number of businesses and organisations in the knowledge sector over a two-year period, in this instance 6870 establishments in 2017 increasing to 6880 in 2019. Melbourne is home to infrastructure and key organisations with recognised strengths in fields such as biotechnology, education, finance, advanced manufacturing, and creative industries. Melbourne's knowledge sector comprises knowledge repositories such as libraries; research hardware and software including communications facilities; and capabilities and analytical tools. These support public and private organisations and networks involved in knowledge production, dissemination and application, including the business, education, government and not-for-profit sectors.
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Outcome: People have options to actively participate in lifelong learning.

Indicators

The proportion of residents and city users who participated in lifelong learning. ▲	86.3%	87.9%	87.7%	This result covers residents and city users including workers, students and visitors that participated in lifelong learning in the last 12 months within the municipality or elsewhere. Of those that participated in lifelong learning, 58 per cent did so within the municipality. The lifelong learning categories considered included seminars, private lessons, self-directed learning (including reading), short-courses, onsite and industry training.
Public school availability per school-age population.	0.00117	0.00097	0.00097	The municipality had a total of ten government schools within its boundary in 2020, for a population of approximately 10,300 children of school-age (5 to 11 years and 12 to 17 years). Two of the ten government schools are special schools. Although the municipality has a small school age population it also attracts non-resident students in large numbers. Victoria, with over 1500 government schools and a school-age population of just over one million, has a government school to school-age population ratio of 0.00150990, slightly higher than the municipality's ratio.

▲ This is also a health and wellbeing related indicator.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

One initiative was discontinued under a knowledge city in 2019–20.

Our 4-year priorities are	Our 2017–18 focus was	Our 2018–19 focus was	Our 2019–20 focus was	Over the next year we will
We will provide opportunities for people to participate in knowledge festivals and forums. ▲	✓ Undertake a post-implementation review of the City of Melbourne Knowledge Fellowship program to inform future Knowledge programs.	Work supporting this priority was included in our regular business throughout the year.	✗ (Major initiative) Deliver phase two of the Melbourne Knowledge Week Festival growth plan.	Work supporting this priority is included in our regular business throughout the next year.
We will provide opportunities for people to participate in lifelong learning through use of our libraries, digital technologies and other resources. ▲	Work supporting this priority was included in our regular business throughout the year.	✓ (Major initiative) Explore options for the future delivery of library services to inform design of the new city library and offerings at the other five library locations.	Work supporting this priority was included in our regular business throughout the year.	(Major Initiative) A new city library.
We will partner to strengthen collaboration within the sector including with tertiary institutions and other providers beyond our municipality.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will partner to broker access to resources and assets in the municipality that help grow the knowledge sector, including open data.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017–18 focus was	Our 2018–19 focus was	Our 2019–20 focus was	Over the next year we will
We will facilitate growth of Melbourne's reputation as a leading knowledge city in alignment with the local tertiary, research and business sector.	✓ Work with government bodies, education providers and student bodies to increase the profile of Melbourne as a student city and destination of choice to study.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will advocate for provision of lifelong learning resources and assets to support our changing population, including schools. ▲	✓ (Major initiative) Advocate for the appropriate siting and staged provision of new schools with a particular focus on Arden Macaulay, Fishermans Bend and Docklands / central city.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

Key

✓ Completed

✗ Discontinued (impacted by COVID-19)

▲ This is also a health and wellbeing priority.



A CONNECTED CITY

In a connected city, all people and goods can move to, from and within the city efficiently. Catering for growth and safeguarding prosperity will require planning for an efficient and sustainable transport network. Technology and innovative forms of movement will play a significant role in changing the way people and goods move. The responsible agencies will collaborate with stakeholders to implement measures making it easier for people to make sustainable and smart travel choices to and around the city, whether by foot, bicycle, tram, bus, train or car.

Progress measure

Municipal major indicator

The number of public transport trips per daily population.

Result

19.28%

Our approach

Key to Melbourne's liveability and prosperity is the ability for people to move around safely and with ease, for work, socialising, or simply going about one's daily business.

Transport also supports people's health and wellbeing. It facilitates lifestyle choices, by allowing residents to live close to their sources of employment, food and recreation. Increasingly, people are choosing to cycle, walk or use public transport to get to, from and around the city, while the number of car trips in the municipality has declined.

Through the coordinated efforts of all levels of government, City of Melbourne will continue building on its existing strengths as a connected city by:

- Supporting efficient and sustainable travel to, from and within the city including through walking, cycling and public transport.
- Enabling safe inner city travel experiences any time, any day, for people of all ages, needs and abilities.
- Meeting current and future transport needs by adapting to new innovations and technologies.
- Supporting the city's liveability and prosperity by enabling seamless connections between people and places.
- Taking a cohesive planning approach so that infrastructure investments made today by all levels of government support the liveability and prosperity of the city in the future.

Major initiative

Deliver year one of the Transport Strategy ▲

The Transport Strategy 2030 was endorsed by the Future Melbourne Committee in October 2019. It sets the ten-year vision for transport and includes 25 priority actions to deliver a safe, efficient and sustainable transport network. The Strategy identifies an urgent need to reallocate road space in the central city. It demonstrates that investing in walking and cycling infrastructure will support our growing population and economy and better reflect how people travel in Melbourne today. The Strategy is the result of two years of research and data analysis, engagement with transport experts and academics and conversations with the community and stakeholders.

In response to the climate and biodiversity emergency and COVID-19, key actions were fast-tracked during year one. Under the fast-tracked program, 44 km of protected bike lanes will be delivered across the city and pedestrian-priority shared zones created in the city's 'Little Streets'. These projects will be delivered as trials within six months rather than over a period of ten years. City of Melbourne worked with the Victorian Government to obtain project approvals to enable delivery in early 2020-21.

Other Transport Strategy 2030 achievements during the year include the delivery of on-street motorcycle parking bays and the reduction of footpath obstacles in the central city. We investigated off-street motorcycle parking opportunities, launched an e-bike share service and completed the inner Melbourne bicycle network model. We also began work on a new car share policy and a framework to guide the design of streets in the Hoddle Grid.



▲Health and wellbeing related highlight.

Initiatives and highlights

◀ Cycle infrastructure program ▲

This year City of Melbourne carried out approximately \$2 million worth of works as part of our cycle infrastructure program. The program included:

- Balston Street, Southbank – streetscape modifications to install approximately 25 additional on-street parking spaces to offset the loss of parking in Kavanagh Street as a result of new bike lanes. Six new trees were also installed in the roadway between the new angled parking spaces.
- William Street, CBD – kerbside protected bike lanes were installed between La Trobe Street and Little Collins Street, in conjunction with Victorian Government works to construct new tram platforms and upgrade tram lines along William Street.
- Southbank Boulevard, between City Road and Southbank Promenade – new bike lanes to connect the Promenade to other recently constructed kerbside bike lanes along Southbank Boulevard-Linlithgow Avenue.
- Albert Street, East Melbourne – extension of kerbside protected bike lanes all the way to the intersections of Clarendon, Powlett and Simpson streets.
- Installation of approximately 60 bicycle hoops at various locations.
- Designs and traffic modelling for kerbside protected bike lanes on Exhibition Street, CBD, which will be installed next year.

Construction of the Kavanagh Street kerbside protected bike lanes was delayed and will be completed in July 2020. We were unable to construct the Alexandra Avenue one-way bike path due to delays associated with a heritage permit requirement. We will complete this project in 2020-21 if heritage approval is received.

◀ Future Streets strategic framework ▲

The Future Streets strategic framework was a key action from the Transport Strategy 2030. It aims to define priorities for each city street and guide investment in street improvements. This year we analysed the spatial data on current and emerging trends for street typologies. The research will be used to develop the framework in 2020-21. In 2019 we began research into existing plans for streets within the Hoddle Grid. We ran workshops with a broad range of internal stakeholders involved in street policy, design, and management. This research uncovered the lack of a coordinated, integrated approach to delivering street improvements and validated the need for a strategic framework.

GIS spatial data was analysed to understand the movement, place and environment functions of streets. This included physical analysis such as footpath widths, street tree locations and obstacles to movement, and behavioural data including pedestrian flow and densities at different times of the day.

In April 2020, we began addressing the immediate priorities of the COVID-19 street improvements program. The program aims to provide better pedestrian and cyclist environments as quickly as possible to and within the central city. Our Future Streets research helped to inform the design of cycle lanes and Little Streets improvements as part of the COVID-19 response.

▲ Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

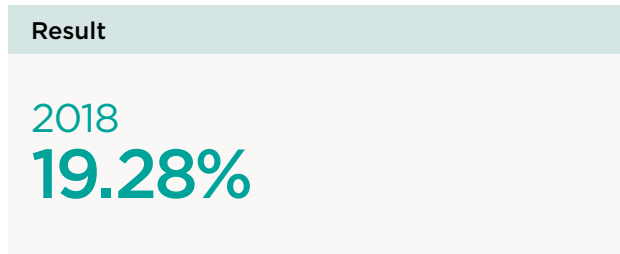
City of Melbourne aims for several outcomes over the four years of its Council Plan 2017–2021. We measure progress by the indicators below. Results are from 2017–18, 2018–19 and 2019–20 unless otherwise noted.

Outcome

People and goods are able to move sustainably in and out of the city.

Municipal major indicator

The number of public transport trips per daily population. ▲



Our progress

Public transport trips represent a 19.28 per cent share of all trips originating within the municipality of Melbourne on an average weekday in 2018. This figure does not include trips ending in the municipality of Melbourne as previous data does. This result is from the Department of Transport public tableau of the 2018 Victorian Integrated Survey of Travel and Activity.

▲ This is also a health and wellbeing related indicator.

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People of all abilities are able to move freely, safely and sustainably around the city.				
Indicator				
The kilometres of new bicycle routes in the municipality.	New indicator	New indicator	2	Approximately 2 km of new bicycle routes were added in 2019-20. The municipality has 94 km of bicycle routes.

Municipal indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People of all abilities are able to move freely, safely and sustainably around the city.				
Indicators				
Fewer transport related accidents, injuries and fatalities in the municipality.	8.09% decrease (2016-17 result)	13.4% decrease (2017-18 result)	10.8% decrease (2018-19 result)	City of Melbourne monitors data provided by Department of Transport on injuries and fatalities resulting from police attended transport accidents in the city. Results for 2018-19 indicated there were 678 injuries and fatalities, 76 less than 2017-18 or a reduction of more than 10 per cent. This was despite increasing movements of vehicles and pedestrians across the city. While there are many factors that contribute to the occurrence of these injuries and fatalities, the City of Melbourne will continue to prioritise measures from our Transport Strategy that contribute to road safety.
An increase in the share of all trips to, from and within the municipality made on foot. ▲	Not available	Not available	36.49% (2018 result)	Walking trips represent a 36.49 per cent share of all trips originating within the municipality on an average weekday in 2018. The data source for this indicator has changed from previous years. This data is only collected every few years.
The percentage of trips made to the city by bicycle. ▲	New indicator	New indicator	3.4% (2017-18 result)	Bicycle trips represent a 3.40 per cent share of all trips originating within the municipality on an average weekday in 2018. This data is only collected every few years.
Outcome: Melbourne's street network is optimised for current and future travel modes.				
Indicator				
Increased number of car share spaces installed in the municipality.	11	137	48	In 2019-20, the total number of car share spaces in the municipality increased from 575 to 623, an increase of 48 spaces. There are now 428 spaces installed on-street. The COVID-19 pandemic health crisis and related impacts on the economy have significantly impacted car share companies in the municipality with little growth in 2020.

▲ This is also a health and wellbeing related indicator.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

A total of two initiatives were completed under a connected city in 2019–20.

Three initiatives were carried over and will continue to be delivered in 2020–21.

Our 4-year priorities are	Our 2017–18 focus was	Our 2018–19 focus was	Our 2019–20 focus was	Over the next year we will
We will provide high quality major streetscapes and boulevards including in urban renewal areas.	<ul style="list-style-type: none"> ↻ Design and commence implementation of stage two of Elizabeth Street Streetscape Improvements. 	<ul style="list-style-type: none"> ↻ Finalise design of Elizabeth Street Stage 2 and Elizabeth Street South, and subject to completion of localised development, commence construction of Elizabeth Street South. ✗ Engage the community on the final Racecourse Road Streetscape Improvements Plan and complete design documentation for improvements. 	<ul style="list-style-type: none"> ↻ Develop a Future Streets strategic framework to better define the future role, function and opportunities of Hoddle Grid streets in response to competing business, technology and mobility demands on our city's footpaths. ↻ Finalise Racecourse Road Strategic Opportunities Plan and advance discussions with VicRoads and key stakeholders to progress development of a co-funded implementation plan. ✓ Partner with the Victorian Government to consider updates to the Victorian Planning Provisions and City of Melbourne Advertising Signage Policy and other policies to ensure our public streets and civic spaces are appropriately regulated and aligned with community expectations. 	Work supporting this priority is included in our regular business throughout the next year.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will provide an expanded pedestrian network, including wider footpaths to make the city more walkable and accessible. ▲</p>	<ul style="list-style-type: none"> ✓ (Major initiative) Develop options to manage pedestrian pressure points at train stations, particularly Southern Cross. ✓ (Major initiative) Work with the Victorian Government to deliver a masterplan for the Flinders Street Station Precinct that builds on individual projects including the Melbourne Metro Tunnel, Flinders Street Station upgrade and Elizabeth Street improvements, and addresses pedestrian pressure. 	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will provide safer on-and-off street routes for cyclists to support Melbourne as a cycling city. ▲</p>	<ul style="list-style-type: none"> ✓ Implement year two of the Bike Plan including Albert Street full-time bike lanes, Yarra River Corridor lighting upgrade, local bike route upgrades, Collins Street early starts for bikes and installation of bicycle corrals. 	<ul style="list-style-type: none"> ✓ Improve on our bicycle lane design standards by consulting with relevant transport safety experts and other cities to determine current best practice for bike lane infrastructure across a variety of riding environments. ✓ (Major initiative) Improve safety and increase usage of our bicycle network through high-quality extensions and improvements in Southbank Boulevard, Carlton, North Melbourne, Kensington and Southbank and the installation of an additional 500 bike storage hoops. 	<ul style="list-style-type: none"> ↻ Deliver cycling infrastructure, including protected bike lanes and new bike parking. 	<ul style="list-style-type: none"> (Major initiative) Deliver bike lanes. Plan for improved access in Alexandra Gardens.

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will provide safer on-and-off street routes for cyclists to support Melbourne as a cycling city. [▲] (cont'd)		<ul style="list-style-type: none"> ✓ Conduct analysis and consultation on west - east active transport links for the southern part of the central city. ✓ Continue to trial on-street bike parking using designated car parking bays to improve footpath amenity. 		
We will partner to improve opportunities for more seamless travel for cyclists around the municipality and between neighbouring areas, including through the Inner Melbourne Action Plan.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will partner to manage the disruption to transport networks from the Melbourne Metro Project with the Victorian Government and the community.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will facilitate planning for alternative transport modes, including electric and autonomous vehicles, share-cars and water transport.	<ul style="list-style-type: none"> ↻ (Major initiative) Review and refresh the Transport strategy. 	<ul style="list-style-type: none"> ✓ (Major initiative) Finalise the Transport Strategy Refresh and begin implementation of priority projects. ✓ Advocate to and work with the Victorian Government and related bodies to establish regulatory certainty and a strategic framework for share bikes within the municipality. 	<ul style="list-style-type: none"> ✓ (Major initiative) Deliver year one of the Transport Strategy. 	Work supporting this priority is included in our regular business throughout the next year.

[▲]This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will facilitate alternative future use of car parking spaces for new transport requirements or other community needs.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will facilitate the flow of people and goods by enhancing the inner Melbourne transport network, including last-kilometre freight.	Work supporting this priority was included in our regular business throughout the year.	✗ Progress the preferred vision for Spencer Street Station and Flinders Street Station precincts to improve pedestrian and bicycle capacity and safety, and progress concept design to inform delivery of short to medium term public realm improvements.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will advocate for an integrated public transport network that is carbon-neutral. ▲	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will advocate for an expanded public transport network that includes a focus on the next metro line and rail link to the airport.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will advocate for the best interests of the municipality in regards to significant transport projects.	Work supporting this priority was included in our regular business throughout the year.	✓ Continue to contribute to the successful design and delivery of the Metro Tunnel Project in partnership with Rail Projects Victoria and Cross Yarra Partnership.	Work supporting this priority was included in our regular business throughout the year.	(Major initiative) Deliver priority actions of the Transport Strategy 2030.

Key

✓ Completed ↻ Carried over ✗ Discontinued

Symbols for 2017-18 and 2018-19 initiatives have been updated to reflect current status.

▲ This is also a health and wellbeing priority.

A DELIBERATIVE CITY



Melbourne will be a leader in using participatory, consultative and innovative approaches to decision-making. The diverse voices of Melbourne will be heard. New information technologies will be used to help citizens engage with local governance processes.

Progress measure

City of Melbourne major indicator

The level of community satisfaction with Council's community consultation and engagement.

Result

60 out of 100 people
satisfaction score

Our approach

A deliberative city is a city where people are encouraged to participate in civic activities, decision-making and information sharing. Communities are involved in how services that affect them are designed and delivered and people feel empowered to be agents of their own lives.

City of Melbourne recognises that our community is a great source of knowledge and expertise – made up of those who choose to live in our municipality, and those who work, socialise and play here. This collective asset can be harnessed to help find solutions to local problems as well as complex city challenges.

As a local government, we strive for high levels of transparency and accountability in everything that we do. We share information through our open data platform, which currently makes datasets on land use and employment, our parks and environment, parking, accessibility, and community services available to the public. By sharing our data, we can help improve public services, and support social and economic innovation.

As a deliberative city we will encourage community participation and strive for greater integrity and accessibility of data by:

- Empowering people to participate in designing services, decision-making and problem solving in ways that are meaningful to them.
- Embracing technological innovation in information sharing and engagement, delivering online systems that enable collaborative and community-driven solutions to city problems.
- Working across business, research, community and government sectors to achieve innovation in the provision and application of city data.

Major initiative

Deliver Melbourne City DNA engagement and participation hub on the ground floor of the Melbourne Town Hall

This year, City of Melbourne began transforming the Melbourne City DNA concept from a series of prototype exhibitions into a fully-fledged digital platform. Moving from prototype to finished products is an incredibly involved task. We have worked with industry experts to fully scope the design and delivery of a hub on the ground floor of Melbourne Town Hall. It will be powered by a sophisticated digital platform and emerging technology such as sensors located in the city. This means that data and stories can be published across a range of displays: anything from touch screens and mobile devices through to large projections.

A key input has been the capture of a highly detailed 3D digital model of the city. This 3D digital model provides the canvas upon which the data and stories are painted. It is also the basis for an accurate 3D printed physical model. Melbourne City DNA is planned to launch in late 2020 as a reimagined space in the ground floor of the Melbourne Town Hall. In its first iteration, the space will include a city model display, interactive map displays, community videos and Aboriginal artwork.



Highlights

◀ Five ways to nerd out on council data ▲

Residents can find a spot for a rooftop garden, see the future city in 3D and research business ideas on the City of Melbourne's open data platform. Data is one of the most powerful tools we have to help create a great city for people. We make more than 200 data sets freely available online, from pedestrian counters to wellbeing statistics. This data helps people understand the challenges facing our city, and makes it easier for innovators to collaborate and develop the best solutions for the community. The open data platform is at data.melbourne.vic.gov.au Five ways to start exploring City of Melbourne data:

- Explore our urban forest. Discover the locations, species and life expectancies of more than 70,000 trees.
- See the future skyline. Visualise the city's past, present and future built environment in 3D.
- Get career inspiration. Explore employment forecasts and the city's most popular industries.
- Supercharge a startup. Sharpen up your business plan with the latest population data.
- Plan a day out. Find a place to park, public toilets, drink fountains and more.

◀ Make a play date with Children's Week ▲

More than 25 events for children took place from 19 to 27 October, including Play Date – a morning of artful play, nature facts from park rangers, and Aboriginal storytelling. The free ArtPlay event was for families with children aged two to five. Beyond the events of Children's Week, children play an important part in shaping our future city. City of Melbourne works to ensure children's voices are heard as we make plans and policies for the city they will inherit. At our recent Children's Forum, children aged 6 to 12 told us they love our city's parks, food, animals and people, but worry about climate change and the environment, poverty, homelessness and safety. The children told us they want to provide practical help for people who are homeless. They would improve Melbourne by reducing traffic, planting more trees, building more parks and reducing the use of plastic. Sophie Peters, who was named this year's Junior Lord Mayor on Melbourne Day in August, said she is particularly passionate about alleviating homelessness and waste. "Melbourne is a city with beautiful green spaces and people with a diversity of cultures, but I believe there are some big-city problems that need to be fixed," Sophie said. "I hope that young kids will be able to influence Melbourne's future with their creative ideas."

◀ Virtual citizenship ceremonies

When COVID-19 restrictions were implemented, hundreds of City of Melbourne residents who had been approved for citizenship were suddenly unable to take the final step to become citizens. This was more than an inconvenience for them. Many Australian Government support programs were limited to Australian citizens, so the consequences of delays in the conferral of citizenship had significant economic and legal impacts. Given this difficult situation, we were at the forefront of encouraging the Australian Government to consider alternative methods of granting citizenship for approved candidates. City of Melbourne was the first municipality to gain approval from the Department of Home Affairs to conduct online citizenship ceremonies.

With the successful delivery of our online citizenship ceremonies, the Department of Home Affairs approved other municipalities to deliver similar ceremonies. As a consequence, thousands of people are now having citizenship conferred through innovative, online methods. In addition to gaining the privilege of citizenship, they now have the legal and economic security of being an Australian citizen.

▲ Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

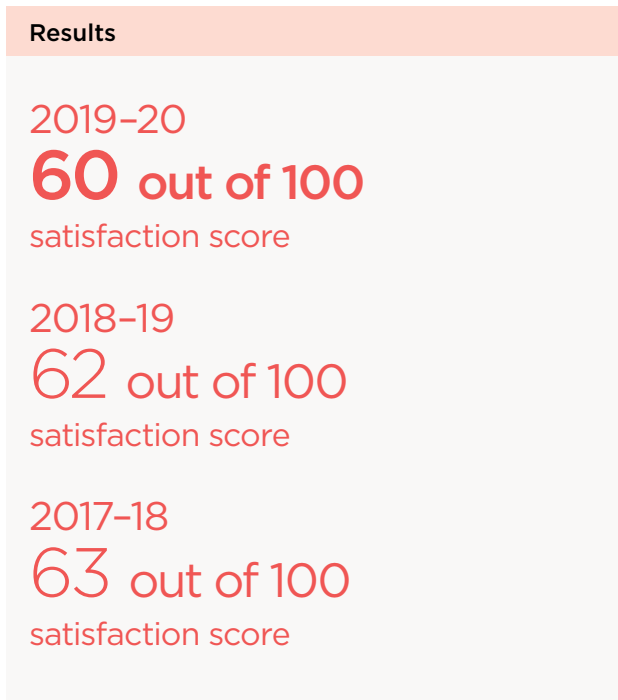
City of Melbourne aims for several outcomes over the four years of its Council Plan 2017–2021. We measure progress by the indicators below. Results are from 2017–18, 2018–19 and 2019–20 unless otherwise noted.

Outcome

People participate in co-creating Melbourne's future.

City of Melbourne major indicator

The level of community satisfaction with Council's community consultation and engagement.



Our progress

The index score for Consultation and Engagement went from 62 in 2018-19 to 60 in 2019-20.

Due to bushfires and COVID-19, the number of projects ready for consultation was less than previous years. The scale was also smaller with more localised engagements, unlike the large scale Transport Strategy 2030 or Smoke-Free Areas projects.

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People participate in co-creating Melbourne's future.				
Indicator				
The number of people who participated in City of Melbourne engagement initiatives.	6415	9359	4167	The result includes people who took time to write a submission, answer a survey, attend an engagement activity and who have read or heard information and provided informed feedback. A total of 2100 people contributed feedback on Participate Melbourne - the City of Melbourne's online consultation platform and around 2000 people participated in engagement activities. Due to bushfires and COVID-19, the number of projects ready for consultation was less than previous years. The scale was also smaller with more localised engagements, unlike the large scale Transport Strategy 2030 or Smoke-Free Areas projects.
Outcome: We are transparent and accountable to our community.				
Indicator				
The percentage of decisions by the Council that are made public.	82%	85%	85.6%	In 2019-20 there were 271 Council and Future Melbourne Committee resolutions, of which 52 were made in confidential session. Of these, 13 were then made public in whole or part, immediately following the passing of the resolution, or have been / will be made public at a future date.
Outcome: City of Melbourne's open data platform is available for public use.				
Indicator				
The total number of datasets available on the City of Melbourne's open data platform - City of Melbourne owned and owned by other organisations.	180	202	216	City of Melbourne is an Australian leader in Open Data when it comes to number of datasets, breadth of dataset types and quality of dataset documentation. The three main objectives for 2019-20 were to focus on releasing high quality datasets, improve the level of background information for all datasets on the Open Data platform and automate datasets to reduce manual processing. The result of this work allows the community to access high quality datasets and information to solve city challenges. The platform saw an increase in datasets to support COVID-19 modelling.

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: City of Melbourne's open data platform is available for public use. (cont'd)				
Indicator				
The average number of dataset views on the City of Melbourne's open data platform each month.	17,070	25,899	23,152	In 2019-20 there were a total of 254,674 page views on the open data platform. Many community solutions are being developed with council's Open Data. This was increasingly visible when the COVID-19 pandemic began impacting Melbourne, as large number of articles and apps were developed to show the impact of city movement using City of Melbourne's open datasets.

Municipal indicator

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: People participate in co-creating Melbourne's future.				
Indicator				
The percentage of people surveyed who have participated in specific engagement activities to address city issues, including through the use of digital technology. ▲	61.2%	59.1%	61.4%	The percentage of people surveyed who participated in specific engagement activities to address city issues was around 60 per cent. This included some people who used digital and online channels such as social media, websites, apps or email. Approximately 30 per cent of people engaged on city issues using digital technology. A selection of the engagement activities included attending a council meeting, writing a letter, participating in a workshop and joining a Citizen Advisory Committee or Citizen Jury.

▲ This is also a health and wellbeing related indicator.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

One initiative was carried over under a deliberative city in 2019–20 and will continue to be delivered in 2020–21.

Our 4-year priorities are	Our 2017–18 focus was	Our 2018–19 focus was	Our 2019–20 focus was	Over the next year we will
We will provide opportunities for all members of the community to participate in civic decision-making. ▲	<ul style="list-style-type: none"> ✓ Run an open innovation competition on city accessibility, using relevant data from the City of Melbourne open data platform, to encourage third party development of digital tools. ✓ Investigate new methods for capturing input for council meetings. 	<ul style="list-style-type: none"> ✓ Establish a children’s forum to empower children to speak up and engage in Council decision making. ✓ Trial new community engagement techniques to increase participation, inclusion and accessibility for a diverse range of participants. 	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will provide a network of physical and digital spaces for ratepayers and city users to collaborate using new technologies to solve city problems. ▲	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	↻ (Major initiative) Deliver Melbourne City DNA engagement and participation hub on the ground floor of the Melbourne Town Hall.	(Major initiative) Design and deliver the Town Hall Commons on completion of the ground floor security upgrade.
We will provide continued leadership on transparency in local government.	Work supporting this priority was included in our regular business throughout the year.	<ul style="list-style-type: none"> ✓ Strengthen our communications approach to better connect Council, policies and strategies to valued outcomes for the community, businesses, residents and ratepayers. ↻ Refresh the 10 Year Financial Plan with a focus on shaping future options for sustainable revenue streams, and engage community and stakeholders as necessary. 	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will provide access to open municipal data and insights with appropriate privacy protection.	Work supporting this priority was included in our regular business throughout the year.	✓ (Major initiative) Improve community outcomes from the Census of Land Use and Employment by enhancing our processes and making CLUE accessible to other councils and local businesses.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will partner to introduce a city data platform that can be contributed to, and used by, other government agencies, universities, businesses, non-profit organisations and individuals.	✓ (Major initiative) Develop a City Data Centre pilot to engage the community using emerging technologies and visual tools such as 3D, augmented reality and virtual reality.	✓ (Major initiative) Design and pilot the next phase of the City Data Centre including active participation by individual community members and businesses.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will advocate for other organisations to adopt an open data policy to support their participation in a city data platform.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

Key

✓ Completed ↻ Carried over

Symbols for 2017-18 and 2018-19 initiatives have been updated to reflect current status.



A CITY PLANNING FOR GROWTH

Melbourne will be a leader in planning for growth and technological advancement. We will guide and influence the future development of the city for the benefit of all city users and in a way that values and celebrates its historical and cultural identity.

Progress measures

Municipal major indicator

Commercial and industrial floor space use as a proportion of the total floor area in the municipality.

Result

17.6% of total floor space

Municipal major indicator

A net increase in public open space by population.

Result

1.84 sq.m decrease

Our approach

Melbourne has built a strong reputation as a great place to live, work and visit. The central city is a magnet for young professionals, students, and visitors alike, drawn to its human scale. Melbourne's density and proximity benefits businesses by concentrating firms and resources in ways that are the most economically productive.

In the future, more can be done to fully unlock the city's assets by extending good planning and design to other areas of the municipality. Melbourne must keep pace with future growth while having a clear vision of the type of city we want to be.

City of Melbourne can continue to be an exemplar of urban planning and innovation by:

- Leading in the design and development of resilient neighbourhoods that demonstrate environmental sustainability, liveability, connectivity and diversity.
- Recognising and valuing Aboriginal history and land management.
- Supporting liveability and prosperity, by exploiting the advantages of density and proximity that allow seamless connections between people, places and resources.
- Working closely with government and private sector partners to ensure the city can fund and manage growth in sustainable ways.
- Championing high-quality design in buildings, streets and public spaces, as the basis of a healthy, safe and people-friendly environment.
- Looking to the future, by harnessing the opportunities presented by new technological innovations.
- Respecting the past, by enhancing the character and distinctive identity of the city's heritage buildings, spaces and landscapes.

Major initiative

Continue the Queen Victoria Precinct Renewal Program ▲

We continue to work with traders, the community and key stakeholders on the careful restoration and revitalisation of this seven-hectare site in the heart of the city.

The \$30 million restoration of the heritage sheds started in May 2020 following Heritage Victoria permit approval and a successful three-month trial in parts of Sheds A and C. The staged project represents the most significant restoration of the market sheds in 40 years. Under an accelerated program, all of the market's sheds will be restored by 2022, reducing disruption to market traders and customers by more than eight months.

In September 2019, Councillors unanimously endorsed plans for essential facilities to support traders and create a safer, more enjoyable experience for visitors. Planning and heritage applications for two buildings – Trader Shed and Northern Shed – were lodged with the relevant authorities and are awaiting decisions. The city's largest new community hub and market customer car parking are continuing to take shape at the Munro site, adjacent to the market. The below-ground car park is on track for completion by mid-2021. Construction of \$70 million worth of community facilities and affordable housing is also underway along with retail, hospitality and 490 apartments in Melbourne's first build-to-rent project.

The plan to transform the current asphalt customer car park into 1.75 hectares of new public open space reached a significant milestone in June 2020. Councillors unanimously endorsed a charter to inform the open space design and management, and to develop an Aboriginal place name in consultation with Traditional Owner groups. Other key projects include an updated agreement with the Victorian Government; progression of the Southern Site including Victorian Government approval to surrender Crown land and completion of geotechnical fieldwork.

City of Melbourne also provided a comprehensive package for Queen Victoria Market traders to help them navigate the COVID-19 pandemic including rent relief, grants and free business-related mentoring.



▲Health and wellbeing related highlight.

Initiatives and highlights

■ 5G and digital urban infrastructure and services ▲

During 2019–20 City of Melbourne worked with businesses, universities, researchers, startups and the community to test new and emerging technology such as 5G and the Internet of Things (IoT).

We established an emerging technology testbed with 26 partners in the Melbourne Innovation District (MID) City North. Testbed pilots aim to better understand how our streets and open spaces are used. This will allow us to make data-led decisions to create better city experiences.

One of the pilots involved installing microclimate sensors around City North to collect data – including temperature, humidity, pressure and wind speed. This is a new dataset for City of Melbourne’s open data platform and will help researchers and planners to understand different microclimates around the city.

Another pilot is an end-to-end IoT solution in Argyle Square in Carlton. We installed a range of sensors to help us understand rubbish bin fill levels, pedestrian numbers, bench use, humidity and temperature of different tree species. The sensors also collect data on local air quality, rainfall levels and wind speed. The data will help us to improve Argyle Square park for residents and visitors. City of Melbourne has also utilised a microclimate sensor on a City Circle tram. The data will help us understand how temperature and humidity impact the comfort of passengers at tram stops.

■ Bourke Street Precinct redevelopment ▲

This project will revitalise the heart of the city, redeveloping the eastern edge of Melbourne’s retail core between Bourke Street and Little Collins Street. It will include spaces for the community including shared rooftops and new laneways at ground level to connect the precinct. A planning application for the redevelopment is awaiting approval by the Victorian Government.

In December 2019 City of Melbourne decided to undertake an expression of interest process to gauge market interest in viable alternatives to the proposed redevelopment scheme. The process sought to explore options such as concession, sale and lease back, land swap or other innovative solutions.

In January 2020 Council advertised an expression of interest calling for submissions from commercial property parties for the provision of 15,000 to 20,000 sq.m of office accommodation for City of Melbourne staff to be provided by 2024. An evaluation panel shortlisted four respondents to take through to a second stage. Officers are now preparing a project plan for the second stage of the process in light of COVID-19 and the changing needs for office accommodation into the future.

▲ Health and wellbeing related highlight.

■ Federation Square design and usage patterns ▲

The Victorian Government announced a two-part review in mid-2019 into the management and future design for Federation Square (Fed Square). The first element was a public purpose and built form review. City of Melbourne provided significant input about this element and was involved in the review panel. The second element was the financial base and governance review. City of Melbourne provided a comprehensive submission proposing that we manage the operations of Fed Square. The submission highlighted our unique position as the manager of most of the city’s significant public spaces. Adding Fed Square would enhance the presentation of the city and provide Melbourne’s major civic space with a new lease on life. At the time of publication, the review outcomes have not been released.

■ Greenline ▲

In the 1980s, central Melbourne crossed the river into Southbank and a decade later extended west into Docklands. The next big challenge for the central city is to better connect the west through the Marvel Stadium Precinct, E-Gate and Arden-Macaulay urban renewal. Greenline is a proposition to build on our existing ring of major public open space. It would add value to underutilised property assets from Moonee Ponds Creek to the Yarra River. Greenline provides a civic realm focus for market-led redevelopment and an anchor for new public facilities in these areas. New York’s High Line shows the potential to weave a high-amenity pedestrian and cycle corridor through existing urban areas. Greenline investigations demonstrate that improved connectivity can increase land values and provide significant economic uplift. Creating this connected civic realm network will require the collective efforts of City of Melbourne, Victorian Government and adjoining landowners. Greenline is being finalised for consultation in early 2020–21.

■ Melbourne Innovation Districts City North

Melbourne Innovation Districts (MID) was publicly launched in June 2017 as a partnership between City of Melbourne, RMIT University, and the University of Melbourne. The vision is to build 'a world class urban district and environment that supports and develops next generation Melbourne'. The three organisations are working to create an innovation district in City North.

In 2019–20, we released the MID City North Opportunities Plan. We began scoping improvements to Grattan Street to increase greening, improve pedestrian and cycling amenity and respond to the Parkville Station development. We reviewed land use, built form outcomes and planning requirements that apply to MID City North. This identified opportunities to update planning provisions to better support innovation outcomes.

We engaged with the community on the need for an innovation hub in City North to provide services, space and specialised facilities for startups, researchers and students. We also worked with researchers at the University of Melbourne to learn from international test sites focussed on climate change adaptation and sustainability. To showcase the rich historical, cultural and innovation sites in the area, we developed a self-guided walking tour that will be available online and at the Melbourne Visitor Hub at Town Hall.

■ Melbourne Town Hall buildings ▲

A range of works associated with the two Melbourne Town Hall buildings are underway. The administration building will see an upgrade to the provision of security, customer service and the city gallery. A new common space will be created for the community including the capacity to hold Future Melbourne Committee meetings in a larger democratic forum. Digital technology and a range of initiatives to support our Reconciliation Action Plan will feature throughout. Works will be completed in late October 2020. A second project will address the decaying roof fabric and roof drainage of both buildings. A tender was held for the roof works and works are expected to commence in August 2020. A feasibility study was completed in late 2019 and proposed a number of options for restoration, refurbishment and future use of the two Melbourne Town Hall buildings. Options varied in scope and cost and are currently paused pending agreement on future Council priorities.

■ Planning Scheme Amendment C308 and design excellence program

Our buildings, streets and open spaces make the city appealing. Individually, the careful design and execution of these elements are very important. Planning Scheme Amendment C308 (central city and Southbank urban design) introduces a revised urban design policy into the Melbourne Planning Scheme. The proposed Design and Development Overlay consolidates many of the urban design policies that currently apply to the central city and Southbank. It includes specific policy guidance around the urban structure, site layout, building mass, building program, public interfaces and design detail. The complementary Central Melbourne Design Guide uses illustrations and photos to visually communicate the desired urban design outcomes. It will help the community, developers, designers and planners achieve better design in buildings and high-quality streets.

The Future Melbourne Committee endorsed the draft City of Melbourne Design Excellence Program 2019–2030 in November 2019. The program builds upon the high-quality urban design from the Planning Scheme Amendment C308. It comprises content on leadership, awards, design review and design competitions. The program has already progressed through a series of early initiatives, including the new Urban Design Award category in the Melbourne Design Awards.

■ Transforming Southbank Boulevard ▲

This project comprises seven stages of work. The first and largest stage of work included the reconstruction and realignment of the Southbank Boulevard roadway, to make way for five open spaces areas on the southern side of the boulevard, and a linear park on Dodds Street.

This first stage was completed this year. It included the reconstruction of a section of tram line and a tram super stop and construction of five intersections. All street lighting was upgraded, new bluestone footpaths were constructed and 1 km of separated bike lanes was completed. The Southbank Boulevard roadway reopened during the year.

The second stage involves constructing open space on the southern side of the boulevard, to the front of the Melbourne Recital Centre and Southbank Theatre. This project will create 1800 sq.m of open space where there was previously roadway. It included large areas of stone paving, seating, soft landscaping, garden beds and tree planting. Construction will commence in July 2020. The design of the linear park on Dodds Street was also significantly progressed during the year.

▲Health and wellbeing related highlight.

■ Working with partners to deliver the Council Plan goals ▲

This year, City of Melbourne explored collaborating with the corporate and philanthropic sectors to deliver our Council Plan goals. A Philanthropic Fundraising Executive was appointed and has developed a philanthropic strategy to raise funds for key priorities. A philanthropic and fundraising strategy was also developed for City of Melbourne's homelessness initiative. The focus of the initiative is to provide accommodation for those experiencing homelessness and sleeping on the streets of Melbourne. Due to the impact of the bushfires and then with the implications of COVID-19 the fundraising strategy was put on hold.

■ Our city's waterways ▲

In 2019–20, we planned for our city's waterways, recognising their importance for biodiversity and flood management and their significance to our city's history and our communities as a recreational asset.

The Future Melbourne Committee endorsed the finalised Yarra River – Birrarung Strategy in December 2019 following an extensive consultation process. The strategy includes a vision for the city section of the river as a world-class urban riverfront celebrating Aboriginal culture, maritime heritage, environmental quality and local character. It presents strategic actions to guide the future enhancement of the river, including a floating wetlands pilot.

In August 2019, the Future Melbourne Committee endorsed the Moonee Ponds Creek Strategic Opportunities Plan, establishing a vision to restore the creek's ecological, cultural and recreational values. Drawing on many years of community advocacy combined with technical expertise, the plan identified 32 opportunities across six themes to help achieve this vision. The document forms the basis of an implementation plan being developed by the Victorian Government.

This year, the Future Melbourne Committee also endorsed the Maribyrnong Waterfront: A Way Forward. This paper identifies opportunities to improve the public realm along the Maribyrnong River and proposes design principles for future development. It sets out the next steps to be undertaken in collaboration with the Victorian Government, Traditional Owner Groups, landowners and other key stakeholders. The Maribyrnong Waterfront area is currently used for a mix of industrial and commercial activities that play an important economic and employment role in the city. These uses will continue in the medium term as the area is strategically located adjacent to the Port. City of Melbourne will also support the Victorian Government's strategic planning work for the broader Dynon precinct.

■ Arden - urban renewal precinct ▲

Arden is an urban renewal precinct in North Melbourne, located around the Metro Tunnel's new Arden Station. Arden will be an employment and innovation precinct for life sciences, health, digital technology and education and a thriving new neighbourhood for Melbourne's inner north-west.

We are working in partnership with the Victorian Planning Authority and the Department of Jobs, Precincts and Regions to develop a structure plan to guide the development of Arden over the next 30 years. Arden offers a significant opportunity to accommodate new jobs and residents. Arden's renewal will also provide schools, infrastructure and services for the growing North Melbourne community. We are also working closely with other government partners including the Metro Tunnel Authority, Melbourne Water and the Victorian School Building Authority to coordinate new infrastructure and amenity as the precinct develops.

The Draft Arden Structure Plan was released for community and stakeholder engagement in June 2020. The draft plan translates the Arden Vision 2018 into a planning framework. A development contributions plan will ensure that the cost of providing new infrastructure is shared fairly between developers and the wider community. Interim planning controls require the payment of development contributions to fund key infrastructure while the permanent development contributions plan is prepared.

▲ Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

City of Melbourne aims for several outcomes over the four years of its Council Plan 2017–2021. We measure progress by the indicators below. Results are from 2017–18, 2018–19 and 2019–20 unless otherwise noted.

Outcome

Melbourne’s commercial, retail and residential development will meet the needs of a growing working and residential community.

Municipal major indicator

Commercial and industrial floor space use as a proportion of the total floor area in the municipality.

Results
2019–20 17.6%
2018–19 New indicator
2017–18 New indicator

Our progress

The result is based on the area of commercial (office space) and industrial (manufacturing) built floor space use (6,195,446 square metres) as a proportion of the total floor area in the municipality.

Outcome

The built form of the city reflects high quality design.

Municipal major indicator

A net increase in public open space by population. ▲

Results
2019 1.84 sq.m decrease
2018–19 1.88 sq.m decrease
2017–18 2.77 sq.m decrease

Our progress

There was a net decrease of 1.84 square metres of open space per resident in the municipality. The indicator includes City of Melbourne spaces and Crown Land. It also includes some key median strips roadside open space and areas that are partially paved, for example Queensbridge Square and Federation Square. The calculation is based on open space square metres per population and indicates the change between January and December 2019.

Note: Previous results have been based on end of financial year data. From 2019–20 data will be reported by calendar year.

▲ This is also a health and wellbeing related indicator.

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: There is a clear vision and direction for sustainable growth across the municipality.				
Indicators				
The area of the municipality with structure plans and built form policies in place.	17.41 sq.kms	12.04 sq.kms	12.61 sq.kms	As of July 2020, 12.61 square kilometres (or 33.5 per cent) of the municipality was covered by either a Structure Plan (since 2010) or other current built form policy (introduced since 2013). This includes Arden Macaulay Structure Plan 2012, West Melbourne Structure Plan 2018, City North Structure Plan 2012, and Southbank Structure Plan 2012. In 2019-20, the Draft Arden Structure Plan 2020, was endorsed for consultation and the Draft Macaulay Structure Plan was refreshed, acknowledging the changing policy context and the construction of the metro station in Arden. Maribyrnong Waterfront: A way forward 2020 was also endorsed. Built form and land use controls have been implemented as outcomes of Structure Planning processes. This figure also includes all Design and Development Overlays, Incorporated Plan Overlays and Development Plan Overlays outside these areas (that have been gazetted since 2013).
The area of the municipality with development contribution schemes in place.	0.84 sq.kms	0.84 sq.kms	1.34 sq.kms	<p>The area of the municipality with development contribution schemes in place is 1.34 square kilometres out of a total municipal area of 37.7 square kilometres. Interim development contribution plans are in place in Arden and Macaulay and Fishermans Bend Urban Renewal Precinct (Lorimer Precinct). Permanent development contributions will be progressed following adoption of the Precinct Structure Plans, to ensure the required infrastructure meets the needs of future communities.</p> <p>The results from 2017-18 and 2018-19 have been recalculated as they were based on an incorrect land area. The correct target result for those periods is 0.84 square kilometres.</p>

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne respects and preserves its heritage.				
Indicator				
The area of the municipality with heritage controls informed by heritage reviews.	14.15 sq.kms	14.47 sq.kms	14.47 sq.kms	<p>At the end of 2019-20, the number of places and precincts covered by a Heritage Overlay was 1193, which is an increase of 405 since the end of 2009-10. It is worth noting that some precincts may have many properties within them, so the number of properties covered by a Heritage Overlay is higher.</p> <p>Heritage reviews have also been progressed in Southbank, Fishermans bend, Hoddle Grid, North Carlton and North Melbourne. These will be progressed as Planning Scheme Amendments in 2020-21 and 2021-22.</p>
Outcome: The built form of the city reflects high quality design.				
Indicator				
The net increase in public open spaces. ▲	7	1	3	There was a net increase of three public open spaces in 2019-20. The new open spaces are Boyd Park, Kavanagh Street Reserve and Collins Street Reserve.
Outcome: People have access to green spaces and recreation spaces.				
Indicator				
The ratio of indoor and outdoor recreational space to population. ▲	59.52 sq.m	51.96 sq.m	50.15 sq.m	In 2019 there was 50.15 square metres per capita of indoor and outdoor recreation space in the municipality, down from 51.96 square metres per capita in 2018. The total amount of indoor and outdoor space in the municipality was 8,973,743 square metres. This comprised outdoor space totalling 7,908,221 square metres, including parks and reserves, outdoor sports and recreation space, squares and promenades and publicly accessible private outdoor space. It also included indoor space of 1,065,522 square metres, which refers to indoor entertainment / recreation space.

▲ This is also a health and wellbeing related indicator.

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne's housing meets the diverse needs of its population.				

Indicator

The number of affordable housing units in City of Melbourne projects. ▲	96	96	96	City of Melbourne has publicly declared its intention to deliver affordable housing in developments on its own land. This was included as a priority in the Draft Affordable Housing Strategy endorsed by the Future Melbourne Committee in March 2020. While there hasn't been any new City of Melbourne-owned sites developed in the last year, we look forward to continuing to find new opportunities to deliver affordable housing on our own land.
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Outcome: Melbourne is prepared for future technological change.

Indicator

The number of new smart infrastructure prototypes implemented in the municipality.	802	14	45	<p>To ensure we can plan and prepare for the future, 45 smart infrastructure prototypes were implemented in the municipality in 2019-20 to help us gather data to plan and manage our city better for everyone. These smart infrastructure projects included:</p> <ul style="list-style-type: none"> • An end-to-end Internet of Things 'Smart Park' in Argyle Square including 21 bin sensors, four microclimate sensors, one air quality sensor, one weather station sensor, three stage usage sensors, four bench usage sensors, one pedestrian movement sensor. • Seven new pedestrian sensors were installed in key locations. We also developed and trialled a new type of pedestrian sensor that improved the accuracy of our pedestrian counting system. • Three 'smart cones' tested to map real-time data about planned civil infrastructure works occurring in our city.
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▲ This is also a health and wellbeing related indicator.

Municipal indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: The built form of the city reflects high quality design.				
Indicator				
The number of buildings in the municipality that win industry awards for design excellence.	22	25	28	<p>A total of 28 awards and commendations were achieved within the municipality in 2019-20 (excluding awards for gallery based temporary works or installations). This included the Australian Institute of Architects (AIA) State and National Awards, Victorian Premier's Design Award, Planning Institute of Australia (PIA) Australian Urban Design Awards, and Urban Development Institute Australia State and National Awards.</p> <p>Awards were won in a broad range of categories including interior, residential, heritage, commercial and public architecture. The State Library Victoria redevelopment won multiple State AIA awards for Heritage, Public Architecture and the coveted Melbourne Prize. Parliament of Victoria Members' Annexe won National AIA awards for Sustainable Architecture, Public Architecture and Urban Design and a PIA Australian Urban Design Award. Additionally the State AIA Enduring Architecture award was awarded to a City of Melbourne building, the MCC Great Southern Stand.</p>

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: The built form of the city reflects high quality design. (cont'd)				

Indicator

The number of major development and capital works projects reviewed through a formal design review process.	12	8	11	A total of 11 projects within the municipality were reviewed by the Office of Victorian Government Architect's Design Review Panel. This constitutes around a quarter of the design reviews performed by the Office of Victorian Government Architect's Design Review Panel. All projects were major developments of Victorian significance. This is a similar figure to previous years. In addition, City of Melbourne reviewed and provided recommendations on achieving high quality built form on 236 planning applications in 2019-20. This included 323 individual reviews as some developments required multiple reviews due to design iterations or planning amendments. This is a significant increase on the previous two years and was due to increased planning activity in 2020, in particular during the COVID-19 lockdown period.
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Outcome: People have access to green spaces and recreation spaces.

Indicator

The ratio of green space to population in the municipality. ▲	34 sq.m	32 sq.m	32 sq.m	There is approximately 32 square metres of open space per resident in the municipality. The indicator includes City of Melbourne spaces and Crown Land. It also includes some key median strips roadside open space and areas that are partially paved, for example Queensbridge Square and Federation Square. The calculation is based on open space square metres per population and indicates the change between January and December 2019.
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Outcome: Melbourne's housing meets the diverse needs of its population.

Indicator

The number of affordable housing units negotiated through development planning.	0	0	38	In 2019-20 there were 38 affordable housing units negotiated through development planning across four different developments. This reflects a positive change in the amount of affordable housing that is being negotiated in the municipality, as well as the City of Melbourne's commitment to affordable housing outcomes.
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▲ This is also a health and wellbeing related indicator.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

A total of eight initiatives were completed under a city planning for growth in 2019-20. Fourteen initiatives were carried over and will continue to be delivered in 2020-21. Three initiatives were discontinued although two of these projects will transition into new initiatives in 2020-21.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will provide renewal of the Queen Victoria Market Precinct. ▲	✓ (Major initiative) Continue the Queen Victoria Market Precinct Renewal Program.	✓ (Major initiative) Continue the Queen Victoria Market Precinct Renewal Program.	✓ (Major initiative) Continue the Queen Victoria Market Precinct Renewal Program.	(Major Initiative) Queen Victoria Market Precinct Renewal Program.
We will provide staged urban renewal of Southbank and Docklands.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will provide clear guidance to ensure sustainable growth in West Melbourne which respects its character, retains its mixed use and improves its streets and spaces.	✓ Deliver the West Melbourne structure plan in collaboration with the Victorian Government and the community.	✓ Work with landowners and the community to develop a vision and strategic framework for West Melbourne Waterfront.	✓ Prepare a vision and planning framework for Maribyrnong River (West Melbourne Waterfront) to guide future development.	Work supporting this priority is included in our regular business throughout the next year.
We will provide policies to enable mixed use that support local liveability and a strong and diverse economy in the central city. ▲	Work supporting this priority was included in our regular business throughout the year.	✗ (Major initiative) Finalise and implement the findings of the review of the Municipal Strategic Statement. Transitions into new initiative 'Progress the next Municipal Planning Strategy.'	✓ Finalise the City Vision and consult with the Victorian Government to progress its implementation as the new Municipal Planning Strategy in the Melbourne Planning Scheme.	Progress the next Municipal Planning Strategy.

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will provide up-to-date heritage controls and policies throughout the municipality.</p>	<ul style="list-style-type: none"> ✓ Progress the Hoddle Grid / Central City Heritage Review. ✓ Progress work on incentives to property owners for ongoing heritage preservation and identify gaps to be addressed in 2018-19. 	<ul style="list-style-type: none"> ✗ Prepare a Master Plan for the restoration, refurbishment and future use of the heritage listed Melbourne Town Hall buildings. ✓ Commission a North Melbourne Heritage review. ✓ Progress priority recommendations from commissioned research on incentives for heritage preservation. ✓ Further progress the Hoddle Grid Heritage Review and seek appropriate protections for significant places, including Aboriginal and post contact heritage. 	<ul style="list-style-type: none"> ↻ Finalise a master plan for the restoration, refurbishment and future use of the heritage listed Melbourne Town Hall buildings. ✓ Commission a South Yarra Heritage review. ↻ Update the Carlton Gardens Master Plan with a focus on world heritage management. 	<p>Protect and enhance Melbourne's heritage.</p>
<p>We will provide recreational and environmental corridors for the city to support urban renewal. ▲</p>	<ul style="list-style-type: none"> ✓ Develop a strategic opportunities plan for the Moonee Ponds Creek throughout the municipality that advocates Council's vision. ✓ Prepare a streetscape improvements plan for Racecourse Road, in collaboration with Moonee Valley Council. 	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<ul style="list-style-type: none"> ✗ Progress investigation of Greenline, a connected network of green public spaces from Royal Park to the Bay along Moonee Ponds Creek, Docklands, Yarra River Northbank, Birrarung Marr, Domain Parklands and St Kilda Road. <p>Transitions into new initiative 'Advancement of the Greenline.'</p> <ul style="list-style-type: none"> ↻ Complete the delivery of Southbank Boulevard. 	<p>Advancement of the Greenline.</p>

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will provide a review of the options for housing in the municipality taking into account the needs of a diverse population. ▲</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>✓ Assess the key issues for student housing developments in the central city and define an action plan to improve the design quality of student housing in the city.</p>	<p>↻ Partner with the Victorian Government, universities and student accommodation providers to improve student housing design standards.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will provide a comprehensive evidence base to inform future decisions regarding land use and infrastructure. ▲</p>	<p>✗ Undertake municipal wide integrated land use and infrastructure planning to identify the long term land use and infrastructure opportunities and challenges.</p> <p>Transitions into new initiative 'Create an infrastructure investment framework.'</p>	<p>✗ Develop and maintain a Local Area Infrastructure Priority List of local infrastructure needs initially focused on the Capital City Zone and urban renewal areas.</p> <p>Transitions into new initiative 'Create an infrastructure investment framework.'</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Create an infrastructure investment framework.</p>
<p>We will partner to progress the design, planning and delivery of high-quality urban renewal in Arden Macaulay and Fishermans Bend that utilises their heritage assets.</p>	<p>✓ Work with the Victorian Government to influence the outcomes of the structure plan in Arden.</p> <p>✓ Work with the Fishermans Bend Taskforce to develop the Framework and provide leadership on the Neighbourhood Precinct Structure Plans for Lorimer and the Employment Precinct.</p> <p>✓ Work with the Victorian Government to deliver a master plan in Macaulay that facilitates City of Melbourne's strategic outcomes including the delivery of community facilities and open space.</p>	<p>✓ Review planning scheme controls for Macaulay, and work with the Victorian Government to progress strategic planning in Arden.</p>	<p>↻ Partner with the Victorian Government to prepare the Arden Structure Plan.</p> <p>✓ Partner with the Victorian Government to prepare the precinct plans for Lorimer and the Employment Precinct in Fishermans Bend.</p>	<p>Facilitate high quality urban renewal in Arden.</p> <p>Progress the planning and delivery of the Fishermans Bend Employment Precinct including the GMH site.</p>

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will partner to design, plan and enable a world class innovation district in City North and deliver public realm improvements.</p>	<ul style="list-style-type: none"> ✓ Complete the City North innovation district action plan and commence implementation. ✓ Prepare the evidence base to support Development Contributions for Community Infrastructure in City North and Southbank. 	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<ul style="list-style-type: none"> ✓ Advance the delivery of Melbourne Innovation Districts City North. 	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will partner to deliver a world-class arts precinct in Southbank including significant public realm projects.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will partner to develop the city's vision for the Yarra River and its waterways.</p>	<ul style="list-style-type: none"> ✓ Deliver a City River Concept Plan, as a framework for integrated public realm improvements along the river. ✗ Develop a strategic approach to integrated waterfront access. 	<ul style="list-style-type: none"> ✓ Advocate to Development Victoria to ensure that Melbourne's maritime heritage is considered as part of the development of Harbour Esplanade and Victoria Harbour. 	<ul style="list-style-type: none"> ✓ Adopt a leadership and advocacy role with key stakeholders, with the objective of securing collaborative co-funding partnership agreements to deliver maritime legacy outcomes in the municipality, including interpretive maritime heritage signage and a maritime museum. 🔄 Work with the Victorian Government, Parks Victoria and Development Victoria to progress planning including establishing costs and funding arrangements for a Waterways Operations Precinct in the Bolte Precinct West. 	<p>Work supporting this priority is included in our regular business throughout the next year.</p>

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will partner to ensure people have access to services and community facilities appropriate to their needs through all stages of life. ▲</p>	<p>✓ Prepare a plan for the renewal of North Melbourne Community Centre and surrounds.</p>	<p>✗ Complete design documentation for the North Melbourne Community Centre redevelopment.</p> <p>Transitions into new initiative 'Plan for enhanced facilities, services and open space for the North Melbourne Community Centre precinct.'</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Pursue a COVID-19 economic recovery stimulus infrastructure program.</p>
<p>We will partner to ensure Melbourne is a leader in urban technology innovation, with a focus on the internet-of-things and supporting networks such as 5G. ▲</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>✓ Develop a business case that builds on sensor and open data initiatives to support practical involvement of local businesses and other key partners in the use and provision of advanced technology infrastructure.</p>	<p>✓ In collaboration with external partners, trial 5G and other digital urban infrastructure and services to provide reliable and efficient data about our city, solve city challenges and deliver on the overall digital urban infrastructure vision for the city.</p>	<p>Trial 5G and Internet of Things (IoT) urban infrastructure and services.</p>
<p>We will partner to ensure the city has sustainable funding sources to support the delivery of better community infrastructure and services. ▲</p>	<p>✓ Scope and prepare concept design for the redevelopment of Kensington Community Recreation Centre.</p> <p>✓ Develop options for a redevelopment that realises the full potential of the Town Hall precinct properties.</p>	<p>✗ Pursue developer contributions for community infrastructure in City North and Southbank and advocate for a standard development contribution from the Victorian Government.</p> <p>Transitions into new initiative 'Create an infrastructure investment framework.'</p> <p>↻ Create a property portfolio plan.</p>	<p>✗ Complete a Development Contributions Plan (DCP) for City North and Southbank, and investigate the feasibility of a municipal wide DCP.</p> <p>↻ Establish an Advancement Program for the City of Melbourne to enable the corporate and philanthropic sector to partner with the City of Melbourne to deliver our Council Plan goals.</p> <p>✗ Investigate the feasibility and timing (given the current proposed investment and borrowing requirements) for the establishment of a future fund to deliver ongoing revenue for the City of Melbourne.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>

▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will facilitate development of a strategic vision with the community for E-Gate and Dynon to enable future urban renewal of this area.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will advocate for continued public realm improvements in Docklands including better connections to adjacent neighbourhoods.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>✗ Partner with Development Victoria and the AFL to develop a Stadium Precinct Masterplan to deliver exemplar connected public spaces in Harbour Esplanade, Bourke and Latrobe streets, integrated with the future direction of Etihad Stadium, Southern Cross Station and Central Pier.</p> <p>✗ Prepare concepts for a transformative HighLine-like project of public space connecting Flinders Street Station to Docklands along the northern bank of the Yarra River, incorporating Seafarers Park, linking with other proposed initiatives in the Docklands Victoria Harbour area and extending through to the Ron Barassi Senior Park.</p> <p>Transitions into new initiative 'Advancement of the Greenline.'</p> <p>🔄 Progress planning and design for Waterways Operations Precinct in the Bolte Precinct West, to support effective growth of marine activities in Docklands.</p>	<p>🔄 Partner with Development Victoria to progress an integrated master plan for Harbour Esplanade and the Stadium precinct.</p>	<p>Work supporting this priority is included in our regular business throughout the next year.</p>

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will advocate for significant additional open space in urban renewal areas. [▲]</p>	<ul style="list-style-type: none"> ✓ (Major initiative) Finalise design and commence implementation of Southbank Boulevard open space. ✓ Continue to deliver the Open Space Strategy with a focus on delivery of Carlton Gardens Master Plan, upgrade to Railway / Miller Reserve, and the park expansion of Gardiner Reserve. 	<ul style="list-style-type: none"> ↻ (Major initiative) Deliver on the Open Space Strategy by creating two hectares of new open space, through the delivery of: Southbank Boulevard and Dodds Street, and University Square. ✓ Begin implementing year one of the Moonee Ponds Creek Strategic Opportunities Plan, including advocacy to the Victorian Government, key stakeholders and the community. 	<ul style="list-style-type: none"> ↻ Consider and assess future Committee of Management options for Westgate Park. ↻ Partner with the Victorian Government to commence delivery of the Moonee Ponds Creek Strategic Opportunities Plan. 	<p>Work supporting this priority is included in our regular business throughout the next year.</p>
<p>We will advocate for high-quality building design and public space through improved policy and establishment of a design excellence program.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<ul style="list-style-type: none"> ✗ (Major initiative) Commence the redevelopment of the Bourke Street Precinct, including preparation of a planning permit application for the proposed new buildings. ✓ Extend City of Melbourne's commitment to high-quality urban design through advocacy, internal design review and investigation of design competitions on significant sites. 	<ul style="list-style-type: none"> ↻ Continue to progress the Bourke Street Precinct redevelopment. ↻ Partner with the Victorian Government and other councils to consider opportunities to improve planning, planning panel and Victorian Civil and Administrative Tribunal processes. ↻ Progress implementation of a design excellence program including but not limited to the establishment of a City of Melbourne Design Review Panel to ensure Melbourne continues to be recognised as a patron of leadership in design. ↻ Work with the Victorian Government to review Federation Square design and usage patterns. 	<p>Work supporting this priority is included in our regular business throughout the next year.</p>

[▲]This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
<p>We will advocate for increased influence in decision-making in all areas of significant change including central city and urban renewal areas.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>✓ Work with the Victorian Government on Fishermans Bend to progress the Employment Precinct and Lorimer structure plans to deliver ambitious, high-quality and sustainable urban renewal.</p>	<p>Work supporting this priority was included in our regular business throughout the year.</p>	<p>Pursue Greater Melbourne local government partnerships, coordination and advocacy.</p>

Key

✓ Completed ↻ Carried over ✕ Discontinued

Symbols for 2017-18 and 2018-19 initiatives have been updated to reflect current status.





A CITY WITH AN ABORIGINAL FOCUS

Aboriginal heritage, culture, and knowledge will enrich the city's growth and development. For the Boon Wurrung, Woi Wurrung (Wurundjeri), Taungurong, Dja Dja Wurrung and Wathaurung people who make the East Kulin Nation, Melbourne has always been and will continue to be an important meeting place and location for events and social, educational, sporting and cultural significance.

Progress measure

Municipal major indicator

An increase in the proportion of people who believe the relationship with Aboriginal and Torres Strait Islander people is important.

Result

94.4% of residents, workers and students

Our approach

City of Melbourne was the first local government in Australia to have a Reconciliation Action Plan endorsed by Reconciliation Australia. As a capital city, our vision for reconciliation is to lead by example. We want to show how true reconciliation can happen, working in partnership with Traditional Owners, Aboriginal partners and with organisations such as Jawun and Supply Nation.

We are committed to ensuring that the Aboriginal cultural heritage of Melbourne is appropriately recognised, conserved and celebrated by all.

By creating more job opportunities for Aboriginal people and supporting Aboriginal businesses, City of Melbourne, together with the broader community, can improve economic outcomes for Aboriginal people.

In partnership with Traditional Owners and Aboriginal people, we have an opportunity to strengthen our reputation locally, regionally and globally and develop a mature identity as a city with an Aboriginal focus by:

- Acknowledging that Aboriginal and Torres Strait Islander people were the First Nations people of this land and respecting their customs, traditions and their special relationship with the land, waterways and sea.
- Acknowledging the right of Aboriginal and Torres Strait Islander people to live according to their own values and customs, subject to Australian law.
- Recognising the valuable contribution made by Aboriginal and Torres Strait Islander people, including the diversity and strength of Aboriginal and Torres Strait Islander cultures to the heritage of all Australians.
- Supporting the ideal reconciliation with Aboriginal and Torres Strait Islander people to redress their serious social and economic disadvantage.
- Recognising, protecting and respecting Aboriginal and Torres Strait Islander heritage and cultures and understanding the impact of non-Aboriginal settlement in this country.

Major initiative

Highlight

■ Grants help Aboriginal organisations meet increased demand ▲

City of Melbourne has supported Aboriginal community organisations with \$60,000 in funding to help them care for vulnerable people during COVID-19. The grants are helping meet the substantial increase in demand for emergency accommodation, meals, medical supplies and home visits. Among the grant recipients is Victoria's oldest Aboriginal community organisation, the Aborigines Advancement League. The organisation was founded in 1957 by pastor Sir Douglas Nicholls, Doris Blackburn, Stan Davey and Gordon Bryant. CEO Dr Esme Bamblett said that COVID-19 has meant that her organisation has not been able to provide face-to-face contact with clients. "We have had to provide a service via telephone and contactless visits to clients," Dr Bamblett said. "During COVID-19 the vulnerability of our clients increased and we found that they needed extra assistance with getting groceries. With families home 24-hours a day, it puts a big strain on the household budget. The grant was a lifesaver because we were able to purchase and deliver 120 basics boxes from Woolworths. Each box lasted a family for two weeks." Dr Bamblett said COVID-19 has been particularly difficult for Aboriginal and Torres Strait Islander people. "We are particularly close people and normally see each other regularly. The visitation restrictions have caused extra stress on our people," Dr Bamblett said. "We also know that our households are bigger than non-Aboriginal households and therefore need more food supplies. Feedback from clients is that the groceries we were able to purchase for them were exactly what they needed."



■ Finalise the review of the combined Reconciliation Action Plan and Aboriginal Melbourne Action Plan, complete community consultation and commence delivery

Our combined Reconciliation Action Plan actively supports reconciliation and the achievement of an equitable organisation and community that acknowledges, respects and celebrates Aboriginal people and communities. The draft Plan includes developing and improving the cultural competency of councillors, executives and staff. This will create sustainable organisational change. It will strengthen our relationships with Traditional Owners, Aboriginal community controlled organisations, and the broader Aboriginal community.

The draft Plan proposes a range of new initiatives including research into Melbourne's Stolen Generation story, with recommendations on how best to commemorate the Stolen Generation through memorials or markers. It includes the development of an Aboriginal cultural learning strategy for councillors, executives and staff and increasing the percentage of Aboriginal staff. The Plan involves consultation and cooperation with the Aboriginal community to promote understanding and good relations. We want to provide services in a way that demonstrates cultural understanding and ensures Aboriginal people feel respected and welcome.

Through our reconciliation journey we are aspiring to create a culturally safe workplace, where staff members are culturally competent and Aboriginal matters are embedded across the whole organisation.

▲Health and wellbeing related highlight.

HOW WE PERFORMED AGAINST OUR INDICATORS

City of Melbourne aims for several outcomes over the four years of its Council Plan 2017-2021. We measure progress by the indicators below. Results are from 2017-18, 2018-19 and 2019-20 unless otherwise noted.

Outcome

Melbourne acknowledges its Aboriginal history, heritage and identity.

Municipal major indicator

An increase in the proportion of people who believe the relationship with Aboriginal and Torres Strait Islander people is important.

Results

2019-20	94.4%
2018-19	95.6%
2017-18	93.5%

Our progress

The proportion of people who feel the relationship with Aboriginal people is important was 94.4 per cent.

City of Melbourne indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne acknowledges its Aboriginal history, heritage and identity.				
Indicator				
The percentage of staff who have participated in Aboriginal Cultural Awareness training.	New indicator	New indicator	31.5%	<p>More than 31 per cent of current City of Melbourne staff have completed Aboriginal cultural awareness training in the last five years. New employees are made aware of the cultural walk and workshops via their online induction training pack and the one-day face to face induction workshop.</p> <p>COVID-19 social distancing measures required cancellation of all face to face training from April to June which made attendance impossible for the cultural walk. The cultural awareness workshop was successfully transitioned to a virtual instructor led workshop via video conferencing allowing one class to go ahead in the last quarter of the year.</p>
Outcome: Aboriginal and Torres Strait Islander peoples contribute to the city's cultural, social and economic life.				
Indicators				
The number of City of Melbourne traineeships and jobs for Aboriginal and Torres Strait Islander people.	27	14	12	<p>City of Melbourne will drive a new Innovate Reconciliation Action Plan (RAP) for implementation within the organisation from 2020-21, and will include significant pieces of work aimed at increasing Aboriginal and Torres Strait Islander staff and building cultural knowledge and safety for all employees. These initiatives will address the steady decline in the numbers of Aboriginal staff and interns that have occurred over the past three years (from 27 to 12), and create a safe environment for staff to identify as Aboriginal or Torres Strait Islander.</p>
The City of Melbourne's total spend with Aboriginal suppliers.	\$602,000	\$317,386	\$1,111,276	<p>The increase in spend with Aboriginal suppliers has more than tripled in 2019-20. A review of our procurement processes was held to better assist in increasing our spend with Aboriginal businesses and enterprises. City of Melbourne uses Supply Nation and Kinaway to actively engage with Aboriginal business and enterprises.</p>

Municipal indicators

Outcomes and indicators	Results 2017-18	Results 2018-19	Results 2019-20	Our progress
Outcome: Melbourne fosters understanding about its Aboriginal heritage and culture.				
Indicator				
An increase in people's understanding of Aboriginal culture. [▲]	4.7%	7.3%	10.8%	The proportion of residents, workers, students, national and international visitors who demonstrated an understanding of Aboriginal culture by being able to name both of the traditional owners of the land around Melbourne increased from 7.3 per cent in 2018-19 to 10.8 per cent in 2019-20.
Outcome: Aboriginal and Torres Strait Islander peoples contribute to the city's cultural, social and economic life.				
Indicator				
The number of people employed in the municipality who identify as Aboriginal and Torres Strait Islander.	1677 (2016 result)	Not available	Not available	There will not be an update on this indicator for the year 2019-20 as the data is from the census and there was no census this last year, the next census is due to be completed next year 2021. According to the 2016 Census, there are 1677 people employed in the municipality who identify as Aboriginal and or Torres Strait Islander. This represented a 67 per cent increase from 1003 people in the 2011 Census.

[▲]This is also a health and wellbeing related indicator.

PRIORITIES AND INITIATIVES

The table below lists our Annual Plan and Budget initiatives against our four-year Council Plan priorities.

One initiative was completed under a city with an Aboriginal focus in 2019-20.
Two initiatives were carried over and will continue to be delivered in 2020-21.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will provide protection, recognition and promotion of Aboriginal culture, heritage and place.	Work supporting this priority was included in our regular business throughout the year.	✓ Deliver YIRRAMBOI Festival 2019.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will provide opportunities which support cultural, social and economic development for Aboriginal and Torres Strait Islander people. ▲	<ul style="list-style-type: none"> ✓ Provide a year-round program of support to Aboriginal artists and community members to develop and present creative projects, including for the City of Melbourne's 2019 YIRRAMBOI First Nations Arts Festival. ✓ Continue to strengthen Aboriginal procurement collaboration opportunities. 	Work supporting this priority was included in our regular business throughout the year.	🔄 Investigate and pilot a co-working space with the Aboriginal Chamber of Commerce in order to assist the development of Aboriginal owned businesses in Melbourne.	Explore the opportunity to forge an enduring principled relationship with local Traditional Custodians via a Memorandum of Understanding or Statement of Commitment.
We will provide due recognition for Traditional Owners of the land through public events and commemorations, and opportunities for elders to provide welcome to country.	✓ Look for opportunities to name places to recognise Aboriginal people and culture.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will provide promotion of Aboriginal experiences for the public to celebrate Melbourne as an Aboriginal place.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.

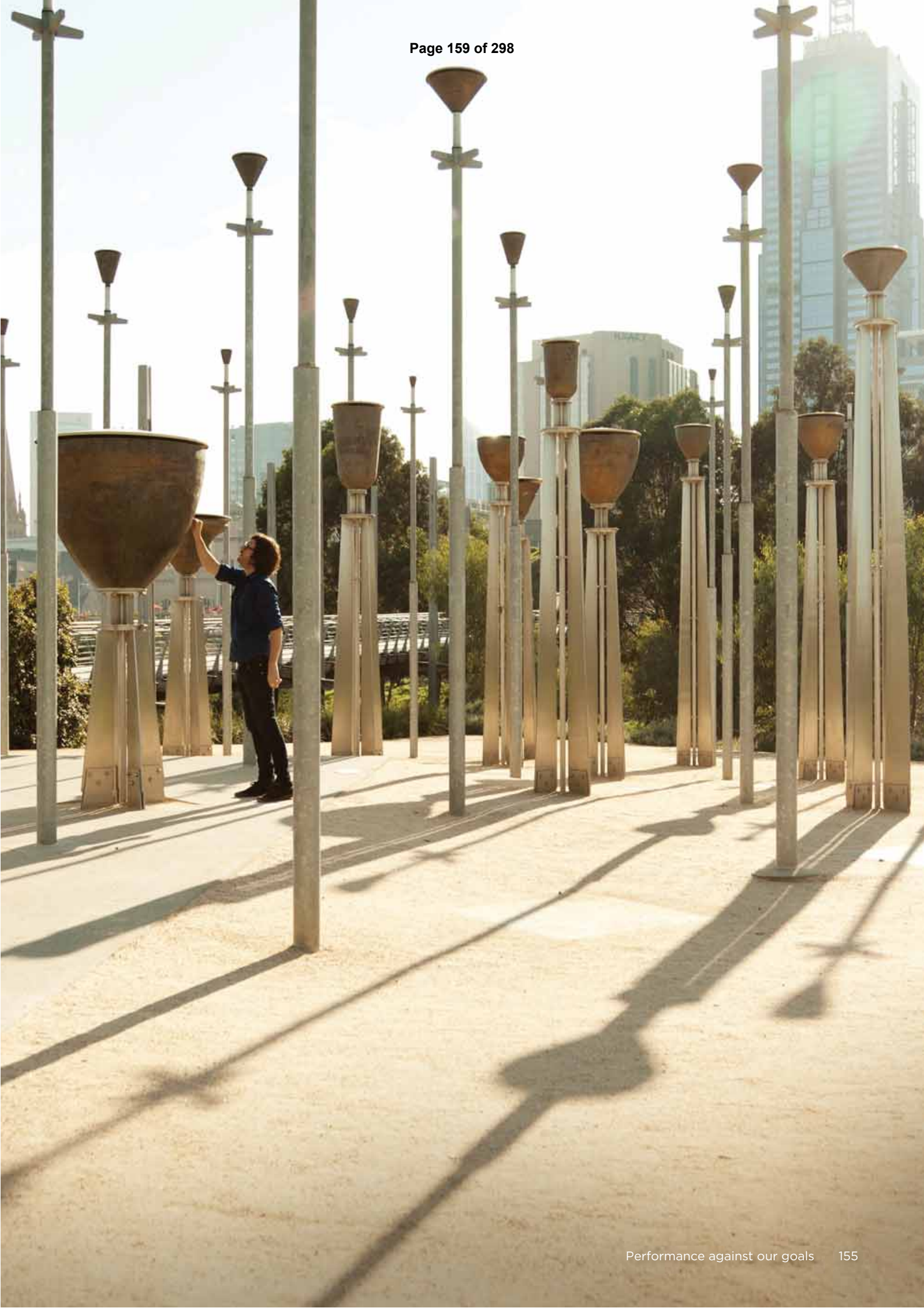
▲ This is also a health and wellbeing priority.

Our 4-year priorities are	Our 2017-18 focus was	Our 2018-19 focus was	Our 2019-20 focus was	Over the next year we will
We will partner to educate the broader community about Aboriginal and Torres Strait Islander heritage and culture.	✓ Understand our current knowledge of Aboriginal culture and heritage within the City; categorised by council staff, residents, visitors, students and business.	✗ (Major initiative) Implement year one of the Aboriginal Melbourne Action Plan.	Work supporting this priority was included in our regular business throughout the year.	Celebrate and embed Aboriginal knowledge and culture in the city.
We will partner to promote community understanding of reconciliation including as part of National Reconciliation Week.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority was included in our regular business throughout the year.	Work supporting this priority is included in our regular business throughout the next year.
We will advocate for the ideal of reconciliation with Aboriginal and Torres Strait Islander people including through a treaty or other instrument of reconciliation.	✓ (Major initiative) Develop a Stretch Reconciliation Action Plan for 2018-2021.	Work supporting this priority was included in our regular business throughout the year.	<ul style="list-style-type: none"> ↻ (Major initiative) Finalise the review of the combined Reconciliation Action Plan and Aboriginal Melbourne Action Plan, complete community consultation and commence delivery. ✓ Explore a cultural learning exchange with the First Nations people of Victoria, Canada to learn from each other's experiences and approaches to reconciliation. 	<p>(Major initiative) Advance our commitment to Reconciliation.</p> <p>Fully recognise Aboriginal culture and knowledge in and around the Yarra River - Birrarung.</p>

Key

✓ Completed ↻ Carried over ✗ Discontinued

▲ This is also a health and wellbeing priority.



OUR ORGANISATION





OUR FUNCTIONS

The City of Melbourne's functions are prescribed by the *Local Government Act 1989*.

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 other Acts.

City of Melbourne also performs many major functions ranging from arts and cultural programs and tourism, to urban planning, capital works, maintenance and waste management.

A list of our major functions and services is provided on our website at melbourne.vic.gov.au by entering 'functions and services' in the search box.

A list of the Acts and local laws we enforce is provided on our website at melbourne.vic.gov.au by entering 'acts and local laws' in the search box.

For more information on how we perform our functions, provide services and exercise our powers visit melbourne.vic.gov.au

Our core administrative and operational functions are conducted out of three buildings: Melbourne Town Hall on Swanston Street and Council House 1 and Council House 2 on Little Collins Street.

Revised organisational structure

Prior to the COVID-19 pandemic, Melbourne was one of the fastest growing cities in the developed world. City of Melbourne had a huge job ahead to maintain Melbourne's reputation as a city for people by investing in and delivering infrastructure and services. To set ourselves up for success, we needed to focus our energies in two areas:

1. consolidate and clarify directorate and branch functions across the organisation
2. ensure we had the right leadership for the right teams.

To help us achieve this, we transitioned to a revised organisational structure in November 2019. This structure was finalised after a two-week staff consultation period, followed by a consideration period. The rationale for the change was simple - we aligned teams more closely to bring skills and knowledge together from across the organisation.

The revised organisational structure comprises eight divisions and 36 branches.

Organisational structure (as at 30 June 2020)

Council			
<p>Chief Executive Officer Justin Hanney</p> <p>Executive Services</p> <p>Office of the CEO (Acting) Fiona Ward</p> <p>Office of the Lord Mayor and Deputy Lord Mayor Giulia Baggio</p> <p>Public Affairs and Media (Acting) Voula Moutsos</p> <p>Strategic Projects Graham Porteous</p>	<p>Governance and Organisational Development Keith Williamson</p> <p>Councillor Liaison Jack Hanna</p> <p>Governance (Acting) Marlo Emmitt</p> <p>Legal Kim Wood</p> <p>People, Culture and Leadership Angela Meinke</p>	<p>Finance and Corporate Michael Tenace</p> <p>CityLab Brenden Carriker</p> <p>Finance and Investment Liam Routledge</p> <p>Procurement and Contract Management Ravin Balendran</p> <p>Property (Acting) Melanie Odendaal</p> <p>Technology and Digital Innovation Michelle Fitzgerald</p>	<p>City Design Rob Adams AM</p> <p>Design Studio Jocelyn Chiew</p> <p>*State Infrastructure Rob Moore</p> <p>*Town Hall (Vacant)</p>
<p>City Economy and Activation Katrina McKenzie</p> <p>Creative City Justine Hyde</p> <p>City Marketing Joanne Whyte</p> <p>Economic Development Andrew Wear</p> <p>International and Civic David Livingstone</p> <p>Tourism and Events Louise Scott</p>	<p>Strategy, Planning and Climate Change Alison Leighton</p> <p>Aboriginal Melbourne Hans Bokelund</p> <p>City Strategy Emma Appleton</p> <p>Climate Change Action Krista Milne and (Acting) Tiffany Crawford</p> <p>Planning and Building Evan Counsel</p> <p>Parks and City Greening (Acting) David Callow</p> <p>Waste and Recycling Deb Cailles</p>	<p>Capital Projects and Infrastructure (Acting) Joanne Wandel</p> <p>Capital Works Jonathan Kambouris</p> <p>Infrastructure and Assets (Acting) Craig Stevens</p> <p>Major Capital Works (Acting) Jonathan Kambouris</p>	<p>Community and City Services Linda Weatherson</p> <p>Community Services Alison Duncan</p> <p>Customer Relations Joelene Schembri</p> <p>Health and Wellbeing Russell Webster</p> <p>On-street Support and Compliance Dean Robertson</p> <p>Recreation and Waterways Anthony Neal</p>

* Limited term projects

SENIOR EXECUTIVE TEAM

In November 2019 an organisational realignment came into force that broadened the composition of the senior executive team. The new organisational structure comprises eight divisions, led by the CEO and seven general managers.

The CEO and general managers manage 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 their particular knowledge and expertise across the organisation. Following is information on the CEO, general managers and their groups.



Justin Hanney
Chief Executive Officer

Commenced position in 2019.

Justin has been CEO at City of Melbourne since the beginning of 2019. In that time, he has introduced a program to enhance organisational culture and responsiveness and overseen a structural realignment to enhance City of Melbourne's strategic, economic and capital works delivery capacity to enable Melbourne to best support residents, workers and businesses. This work has been particularly important with the current significant social and economic effects of the COVID-19 pandemic.

Prior to joining City of Melbourne, Justin worked for the Victorian Government as the Head of the Employment, Investment and Trade Group within the Department of Economic Development, Jobs, Transport and Resources. His portfolio encompassed economy-wide work to attract and facilitate international and domestic investment, grow employment and expand Victoria's offshore trade. Justin had responsibility for development of Victoria's key sectors and oversight of key entities including Regional Development Victoria, Visit Victoria, Creative Victoria, Development Victoria, Resources and Agriculture Victoria, Trade and Investment Victoria, Small Business Victoria as well as the delivery of Victorian Government nominated major projects.

Justin was previously CEO at City of Yarra and City of Wangaratta, the CEO of statutory body Regional Development Victoria and Deputy Secretary at the Department of Premier and Cabinet.

Justin has a Bachelor of Arts (Major in Human Resources), Graduate Diploma in Business Management and Masters of Public Policy and Governance.

As City of Melbourne's CEO, Justin has made it his priority that Melbourne continues to be a leading organisation for a leading city for all people, whether they come here to live, work, study or visit. The context of the global COVID-19 pandemic and the ongoing impacts of COVID-19 have dramatically changed the nature of this challenge, however City of Melbourne remains committed to providing all the leadership and support necessary to ensure Melbourne's recovery and continuing success as a leading city.



Professor Rob Adams AM
General Manager City Design

Commenced position in 1995.

Rob joined City of Melbourne in 1986 and has 46 years' experience as an architect and urban designer. Rob has a Masters in Urban Design and a Bachelor of Architecture. He has been a visiting lecturer at RMIT and Melbourne University. In June 2004, the University of Melbourne recognised Rob's contribution to the University and the city with the title of Professorial Fellow within the Faculty of Architecture, Building and Planning and in 2006 was conferred with the degree of Doctor of Architecture.

Rob was awarded the Prime Minister's Environmentalist of the year Award in 2008, has an Order of Australia for his contribution to architecture and urban design and is a member of the World Economic Forum's Future of Cities Council.

The City Design division is responsible for the master planning and detailed design of the Council's major and other projects. The group comprises two branches and one limited-term project team. They play a major role in shaping the city and influencing future Melbourne – a place for all people to live, learn, work and prosper in a high-quality and high-amenity urban environment.



Joanne Wandel
(Acting)
General Manager Capital
Projects and Infrastructure

Commenced position in 2020.

Joanne joined City of Melbourne in 2015 with more than 20 years' experience leading construction and major infrastructure projects in the public and private sectors. She has led Council's largest capital works program to revitalise the Queen Victoria Market precinct and more recently also assumed responsibility for the City of Melbourne's Property division.

Prior to joining City of Melbourne, Joanne spent almost five years at Places Victoria delivering a range of urban renewal and housing projects in metropolitan Melbourne and regional Victoria worth more than \$2 billion. Joanne holds a Master of Commercial Law and an MBA. In 2018, Joanne was recognised as a 'Top 50 Woman in the Victorian Public Sector'.

The Capital Projects and Infrastructure division is responsible for the delivery of Council's major projects, capital works, street infrastructure and asset management. The work undertaken by the division ensures City of Melbourne maintains its reputation as a leader in integrated design, delivery and management of public spaces and community facilities, as well as implementing sustainable infrastructure solutions for a growing population.



Alison Leighton
General Manager Strategy,
Planning and Climate Change

Commenced position in 2020.

Alison joined City of Melbourne in April 2020. Prior to this she was the CEO at Baw Baw Shire Council and the Chief Operating Officer at Mornington Peninsula Shire. Alison has acquired more than 15 years of progressive leadership experience in infrastructure, planning, operations and public sector business transformation.

Alison is a qualified engineer, alumni of Harvard Business School, and an MBA and Australian Institute of Company Directors graduate. In 2017 Alison was recognised as a 'Top 50 Woman in the Victorian Public Sector'.

The Strategy, Planning and Climate Change division partners with Traditional Owners, community and stakeholders to enable the city and organisation's future to be imagined and realised. The division shapes and delivers a vision for Melbourne as a global city, guiding the next generation of Melbourne's growth to be a bold, inspirational and sustainable city.



Katrina McKenzie
General Manager City
Economy and Activation

Commenced position in 2016.

Katrina joined City of Melbourne in 2015. Previously, Katrina held senior executive roles in Australian, Victorian and local government including with the Environment Protection Authority, Department of Environment and Primary Industries as well as Department of Environment, Land, Water and Planning. Katrina holds a degree in Applied Science, a Masters in Innovation and Service Management and is a Graduate of the Australian Institute of Company Directors.

Katrina has been the Executive Sponsor of the City of Melbourne Pride Network since its formation in 2018.

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. Its leadership as an event, creative, cultural and education destination is key to growing the visitor economy.

The division focuses on establishing strong private and public sector relationships that position Melbourne as a world-class city in local, national and international markets. It works closely with ratepayers, business, retail, city visitors, tourists, major sporting bodies and government departments.



Michael Tenace
 General Manager
 Finance and Corporate
 (Chief Financial Officer)

Commenced position in 2019.

Michael joined City of Melbourne in 2018 as the Chief Financial Officer managing Finance and Procurement. He is an experienced senior executive with strategic, financial, transformational and commercial skills in both public and private sectors and in domestic and international markets. He has extensive experience leading multiple functions and has also held numerous company Director / Trustee roles.

Prior to joining City of Melbourne Michael held numerous senior executive roles at Australia Post, BTR Nylex Plc and Cadbury Schweppes. Michael holds a Bachelor of Business (Major in Finance), is a Fellow of CPA Australia and is a Graduate of Australian Institute of Company Directors.

The Finance and Corporate division partners with the broader organisation to provide financial, information and digital technology, procurement and property services. The division through its CityLab team also delivers transformational change and process redesign through inspiration and support for new thinking to increase efficiency and overall effectiveness.



Linda Weatherson
 General Manager Community
 and City Services

Commenced position in 2019.

Linda joined City of Melbourne in 1987. She holds a Diploma of Teaching (Primary) and Graduate Diploma of Special Education. Linda has held management positions at City of Melbourne in Family and Children's Services, Human Resources, Business Development and Best Value. In 2004 Linda was appointed to the role of Director Corporate Performance and in 2007 was appointed as Director City Communities. In 2018 Linda became the Director City Operations before moving to her current position as General Manager Community and City Services in 2019.

The Community and City Services division puts people, families and community at the forefront. It strives to ensure that Melbourne is a city for all, one that is liveable, healthy and vibrant and meets the needs of a diverse and growing population. It provides high-quality information, services, programs and spaces for the community and our customers.



Keith Williamson
General Manager Governance
and Organisational
Development

Commenced position in 2019.

Keith joined City of Melbourne in 2006. He holds a Diploma of Applied Science (Environmental Health) and a Post-Graduate Diploma in Business Administration. Keith previously held the position of Branch Manager Governance and Legal at City of Melbourne. In 2019 Keith was appointed to the role of General Manager Governance and Organisational Development.

The Governance and Organisational Development division drives a positive workplace culture, embeds organisational leadership, ensures good governance and undertakes corporate planning and reporting. The division plays an important part in supporting Councillors. It ensures that the organisation's reputation is maintained and enhanced, risks are anticipated and managed, responsibility and accountability are well-balanced and informed ethical decisions are made by the administration and Council.

Executive team

The City of Melbourne executive team assists in the overall leadership and governance of the organisation. In particular, it:

- provides impartial and professional advice to Council
- implements Council decisions efficiently and effectively
- leads the organisation and its people, including enhancing collaboration and providing stewardship for the future
- manages ongoing programs and services
- supports good local governance in the community
- builds partnerships and advocates in the best interests of the community, consistent with Council priorities.

OUR PEOPLE

Our highly engaged, diverse and deeply committed workforce enables us to deliver our vision of being a leading organisation for a leading city. Our values guide how we achieve our vision and how we make a difference.

Our values form the basis of how we work. Our leaders are expected to:

- role model the values
- allow enough time in team meetings to hold regular conversations about the values
- think and discuss how values manifest in the team's work
- encourage employees to reflect on the values and their meaning
- be non-judgmental, encourage all ideas and value differences in people
- make decisions as a team
- share ideas and success stories with other leaders
- consider values in performance evaluation and regular feedback to employees.

We have seen our people adapt to the significantly changed environment in a very short space of time. We mobilised the vast majority of our workforce to work from home. We adapted to new ways of working, ensuring that our focus was on communication and engagement with our people, with safety and wellbeing being our highest priority.

The organisation continues its change journey to work towards our ideal culture. The ideal culture our staff want to experience at City of Melbourne encourages accomplishment of organisational goals through people development, promotion of team work and constructive interpersonal relationships. Staff members want a culture that values quality over quantity, encourages setting and achieving challenging goals and promotes individual growth.

Across the organisation we continue to develop change plans to move closer to our ideal culture. Part of our journey involves finding out from staff on a regular basis how they're going, including what's working, what isn't working and what we need to do to improve.

This year we introduced Leo, our workplace survey companion, to all of our employees via a new survey platform tool. This enhances our ability to ask targeted questions, use state of the art technology, and automatically translate responses into actionable insights. The employee experience survey provides another way that we are giving everyone a voice to help us move towards our ideal, constructive culture.

A range of professional and personal development activities, flexible work arrangements, health and wellbeing programs and leave variations help all employees maintain a healthy work-life balance and reach their full potential.

Employee code of conduct

The code of conduct provides a practical set of principles, standards and expected behaviours to help our employees make informed and appropriate decisions in their day-to-day work.

Our code of conduct applies to everyone who works at City of Melbourne including all employees, contractors, consultants and agency staff. All employees are provided access to our code of conduct e-learning module, and all new employees receive an electronic copy of the code of conduct with their offer of employment.

Enterprise agreement

The Melbourne City Council Enterprise Agreement 2016 is underpinned by the National Employment Standards, which together provide the legal framework through which our employment terms and conditions are established for the majority of our employees. For executive employees, employment terms and conditions are governed by the Standards, Local Government Industry Award 2010 and individual employment contracts.

The current enterprise agreement expired on 30 June 2019. The Enterprise Agreement 2016 conditions and entitlements will remain until a new enterprise agreement is approved by a majority of employees. The enterprise agreement covers 95 per cent of employees.

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.
- Executive – managers, directors and the CEO.

Our volunteers

City of Melbourne recognises the unique skills, strengths, experiences and passion that volunteers bring to the organisation. We engage more than 1000 volunteers in different roles and programs. Volunteers make an invaluable contribution to our work. They bring expertise, insight and knowledge to the services we deliver to the community.

Our volunteer programs include:

- English as a Second Language Conversation Club in our libraries
- Events including Moomba, Melbourne Fashion Week, Melbourne Music Week, Melbourne Knowledge Week and Raising the Bar
- Friendly Visiting Program
- Gardens for Wildlife
- Lord Mayor's Student Welcome
- Seniors Christmas Party
- Visitor Services

During 2019–20 almost 46,000 volunteer hours were contributed to the organisation and the community. In 2020, our longest serving volunteer will celebrate 30 years of service with another 27 volunteers passing 20 years or more. Collectively this is more than 600 years of service.

We continue to work towards a best practice volunteering program model. After the implementation of a dedicated volunteer management system, we produced our first City of Melbourne Volunteer Handbook. The handbook is designed to welcome and introduce volunteers to City of Melbourne. It outlines roles, rights and responsibilities.

Our tourism volunteers also receive regular online product knowledge briefings and monthly newsletters to help keep them up-to-date.

For volunteers working in face-to-face roles or on major events, their work disappeared overnight when social distancing restrictions were announced in March 2020. A number of programs adapted in response to the new conditions and moved quickly to embrace new technology platforms. Our Gardens for Wildlife program, where volunteers help local residents choose plants that will thrive and attract native wildlife, continued to support the community with the help of video conferencing and online resources.

Diana Wolfe, Gardens for Wildlife volunteer, said:

“I think volunteering in the Gardens for Wildlife Program is one way that people in the city can reconnect with nature in a small but very significant and profound way. It's really been a lifesaver for me. Mentally and physically it's given me a whole new joy, not just in gardening, but also in life.”

At this uncertain time we felt it was more important than ever to recognise and acknowledge our volunteers. In May 2020, City of Melbourne utilised technology to celebrate National Volunteer Week. Event partners included Participate Melbourne, Heart Foundation, Stroke Foundation, Brimbank City Council, Vision Australia, FareShare, Oxfam and Volunteering Victoria.

STAFF PROFILE

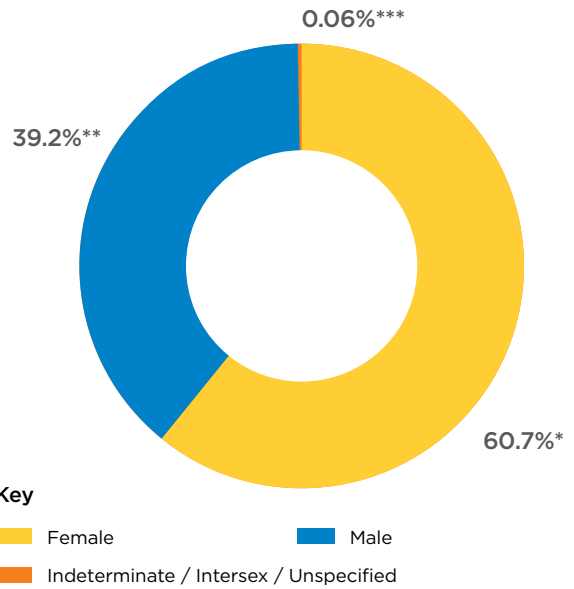
As at 30 June 2020, we employed 1663 people, with a full-time equivalent (FTE) of 1405.69. Whilst our staff numbers increase slightly during summer due to a seasonal operating pool, direct employees of the organisation complete most of our work. A breakdown of our direct employees is:

- 1007 permanent, full-time (988.82 FTE)
- 386 permanent, part-time (219.58 FTE)
- 236 maximum-term temporary - full-time and part-time (196.46 FTE)
- 34 casual (0.83 FTE)

Most of our employees work in the central city, with the remainder based at other sites across the municipality.

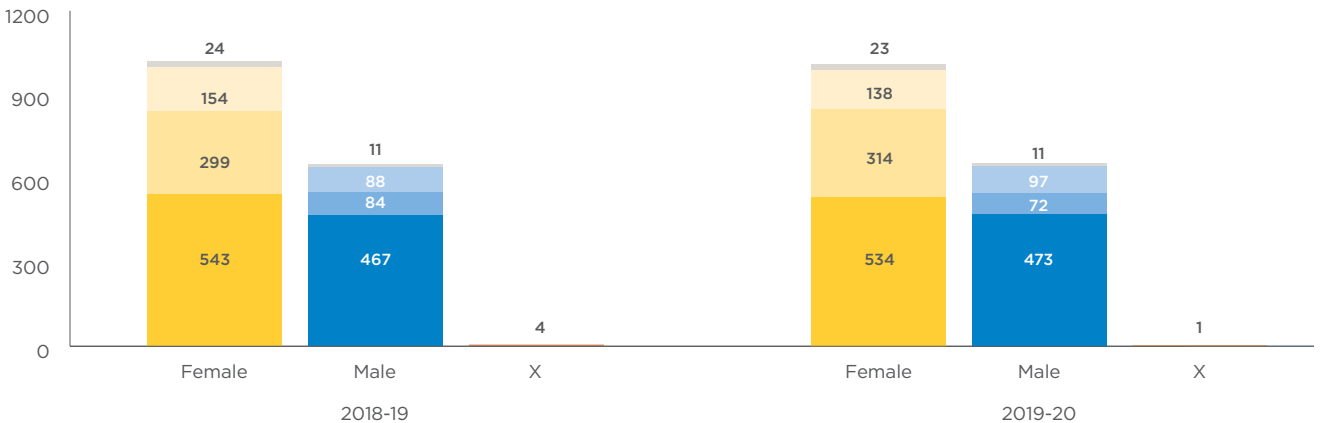
Note: Employee data includes active employees on payroll (employees could be on paid and unpaid leave) and excludes supervised worker data, as this is currently unavailable.

Total workforce by gender as at 30 June 2020



* 1009 (813.94 FTE) previous year 60.9%
 ** 653 (590.74 FTE) previous year 38.8%
 *** 1 (1 FTE) previous year 0.2%

Number of staff (head count) by employment type and gender 2018-19 to 2019-20



Key

- Permanent full-time (Dark Blue)
- Permanent part-time (Light Blue)
- Maximum term (full / part-time) (Yellow)
- Casual (Grey)
- X = Indeterminate / Intersex / Unspecified

New staff by gender and age

Age	Female	Male	Indeterminate / Intersex / Unspecified	Total
Under 30 years	0 (0 FTE)	0 (0 FTE)	0 (0 FTE)	0 (0 FTE)
30-49 years 11 months	6 (5.60 FTE)	1 (1.00 FTE)	0 (0 FTE)	7 (6.60 FTE)
Over 50 years	97 (73.22 FTE)	72 (60.37 FTE)	0 (0 FTE)	169 (133.59 FTE)
Total	103 (78.82 FTE)	73 (61.37 FTE)	0 (0 FTE)	176 (140.19 FTE)

Our rate of new employee hires during the reporting period was 10.58 (by head count) or 9.97 FTE. (This is up from last year's rate of 7.03 head count and 7.62 FTE).

Workforce turnover in 2019-20 by gender and age

Age	Female	Male	Indeterminate / Intersex / Unspecified	Total
Under 30 years	42 (35.86 FTE)	34 (25.90 FTE)	1 (1.00 FTE)	77 (62.76 FTE)
30-49 years 11 months	83 (67.61 FTE)	44 (36.60 FTE)	0 (0 FTE)	127 (104.21 FTE)
Over 50 years	34 (27.08 FTE)	28 (26.31 FTE)	0 (0 FTE)	62 (53.39 FTE)
Total	159 (130.55 FTE)	106 (88.81 FTE)	1 (1.00 FTE)	266 (220.36 FTE)

Number of staff (FTE) by organisational group, employment type and gender as at 30 June 2020

Employment type	Gender	Capital Projects and Infrastructure	City Design	City Economy and Activation	Community and City Services	Executive Services	Finance and Corporate	Governance and Organisational Development	Strategy Planning and Climate Change	Grand total
Permanent full-time	Female	21.19	16.00	144.56	157.60	24.21	51.27	35.63	68.78	519.24
Permanent full-time	Male	52.02	11.00	58.00	175.57	3.80	92.76	14.00	62.43	469.57
Permanent full-time	Interdeterminate / Intersex / Unspecified	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Permanent part-time	Female	2.54	2.72	56.11	76.22	4.15	9.54	8.75	23.83	183.85
Permanent part-time	Male	0.67	0.80	14.38	13.73	0.93	2.04	0.40	2.79	35.73
Maximum term full-time	Female	3.95	6.80	20.00	15.00	7.89	14.00	4.00	9.82	81.55
Maximum term full-time	Male	5.75	10.00	8.80	8.80	4.00	13.10	4.33	19.46	74.24
Maximum term full-time	Interdeterminate / Intersex / Unspecified	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Maximum term part-time	Female	0.15	2.77	4.10	9.53	2.62	0.40	0.00	9.09	28.66
Maximum term part-time	Male	1.52	1.65	1.60	2.02	0.00	0.00	0.00	4.23	11.02
Casual	Female	0.00	0.00	0.38	0.28	0.00	0.00	0.00	0.00	0.65
Casual	Male	0.00	0.00	0.06	0.13	0.00	0.00	0.00	0.00	0.19
Grand total		87.79	51.74	307.98	458.86	47.69	183.10	67.11	201.43	1405.69

City of Melbourne senior executive remuneration

Position	Name	Total employment package	Start at City of Melbourne	Current contract start	Current contract end
Chief Executive Officer	Justin Hanney	\$498,000	14 January 2019	14 January 2019	13 January 2023
General Manager City Design	Rob Adams	\$408,784	14 October 1986	15 September 2017	14 September 2020
General Manager Strategy, Planning and Climate Change	Alison Leighton	\$380,000	30 March 2020	30 March 2020	29 March 2025
General Manager City Economy and Activation	Katrina McKenzie	\$368,377	21 January 2016	2 March 2020	1 March 2024
General Manager Finance and Corporate	Michael Tenace	\$360,000	22 October 2018	22 October 2018	21 October 2021
General Manager Capital Projects and Infrastructure	Joanne Wandel (Acting)	Acting arrangements in place			
General Manager Community and City Services	Linda Weatherson	\$368,377	7 December 1987	19 July 2018	18 July 2020
General Manager Governance and Organisational Development	Keith Williamson	\$325,000	1 May 2006	31 October 2017	31 July 2021

DIVERSITY AND INCLUSION

We embrace the benefits of inclusion and diversity, and openly value the different skills, knowledge and perspectives our people bring with them. We know that diversity makes us an organisation that makes better decisions, has a higher sense of employee wellbeing and psychological safety, has greater engagement and higher levels of commitment and satisfaction.

Our values are the foundation of our commitment to diversity and inclusion. We value integrity, courage, accountability, respect and excellence. Each of these values highlights and celebrates the diversity and inclusion ethos that is so important to our culture.

This is how we can see our diversity and inclusion ethos shine through in our values:

Our values	How we see diversity and inclusion in our values
Integrity Be honest and reliable, have integrity.	Challenging our own unconscious biases.
Courage Speak up, have courage, make things happen.	Speaking up when observing actions that are not supportive of our commitment to inclusion.
Accountability Act with accountability; be responsible for what you do and how you do it.	Ensuring you welcome, value and support your colleagues and customers.
Respect Stay open, be inclusive, value every voice, establish respect and collaborate.	Be open to individuals' differences and experiences and enable them to fully participate.
Excellence Display excellence; work with energy and passion for the best possible results.	Draw on the unique differences of our people (diversity of thought and experience) to achieve the best possible results.

In 2019–20 our Pride network built on the work of the previous year with even more events, training and a brand new Pride Executive Committee. The focus for City of Melbourne Pride this year was:

- Embracing diversity: mapping current activities and partnerships (internal and external).
- Supporting staff: supporting and empowering allies to foster a workplace culture where diversity is embraced.
- Addressing barriers to inclusion: to increase understanding of the network, its activities, and issues being addressed and faced by the LGBTIQ members and allies.

Pride lanyards are now worn by many employees. More than 550 employees formally took the pledge to speak out and act against homophobia, biphobia, intersexism and transphobia and will stand with or amongst LGBTIQ colleagues as members of City of Melbourne Pride.

Some key Pride activities in 2019–20 included a flag raising at Town Hall in support of the International Day Against Homophobia, Biphobia, Intersexism and Transphobia along with a virtual trivia evening for staff. Activities also included training through our online learning hub and participation in our second Australian Workplace Equality Index survey and benchmarking. We worked to support the inclusion of pronouns in the formal City of Melbourne email signature in recognition and support of trans and gender diverse staff and communities. A particular highlight was our participation in the Midsumma Carnival and strutting our stuff at the 2020 Pride March.

Our organisation continues to break down the barriers for gender equity through greater workplace flexibility, addressing everyday sexism and supporting the prevention of violence against women in our community. We actively encourage a culture of speaking up.

To help us assess how well our equality and diversity goals are being achieved we collect data on the gender and age makeup of our workforce and incidents of discrimination.

Ratio of basic salary and remuneration of women to men by employee category as at 30 June 2020

Award employees

(Class 1 to Class 7 also including senior officer staff)

1 female to 0.63 males

(2018-19 was 0.63 males, 2017-18 was 0.62, 2016-17 was 0.61)

1 male to 1.60 females

(2018-19 was 1.60 females, 2017-18 was 1.62, 2016-17 was 1.60)

Executive employees

(Executive 1 to Executive 5)

1 female to 1.06 males

(2018-19 was 1.00 males, 2017-18 was 1.07, 2016-17 was 1.10)

1 male to 0.94 females

(2018-19 was 1.00 females, 2017-18 was 0.94, 2016-17 was 0.91)

Note: ratio not completed for one Indeterminate / Intersex / Unspecified.

Employee classification by gender (FTE) as at 30 June 2020

Gender	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Snr Off.*	Exec	Grand Total
Female	14.42	35.24	155.05	172.70	168.80	162.52	76.99	30.20	813.94
Male	9.87	21.23	114.98	104.09	109.19	126.48	73.41	31.48	590.74
Indeterminate / Intersex / Unspecified	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Grand total	22.29	57.47	270.03	276.80	278.00	289.01	150.40	61.68	1405.69

*Snr Off. - Senior Officer Contract

Employee classification by age group (FTE)

Age group	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Snr Off.*	Exec	Grand Total
Under 30 years	0.52	2.76	23.09	17.22	29.70	37.07	18.58	10.00	138.94
30-49 years	14.36	30.11	155.61	176.82	179.86	155.33	76.45	28.06	816.62
50 years plus	7.41	24.59	91.33	82.75	68.43	96.60	55.37	23.62	450.12
Grand Total	22.29	57.47	270.03	276.80	278.00	289.01	150.40	61.68	1405.69

*Snr Off. - Senior Officer Contract

EMPLOYEE HEALTH AND SAFETY

Our goal is to provide a safe and healthy workplace and environment for our staff, suppliers, contractors, volunteers and visitors. At City of Melbourne, safety is everyone's responsibility. This messaging is integrated into our organisational values where each person is responsible for recognising workplace hazards and correcting or reporting them in a timely manner.

We have a number of programs and initiatives to support the safety and wellbeing of our employees, including free flu vaccinations, a partnership with a local medical and allied health provider, safety committees, a safety and wellbeing learning program and an extensive people assist program to support staff with both personal and work-related issues.

This year we continued to update and streamline our documented safety management system to ensure it is simple to use and aligns to organisational needs and contemporary best practice. The update of our safety system also aligns with our work to transition our system certification against Australian Safety Standard AS/NZS 4801 to ISO 45001 over the next two financial years.

The data below is representative of our employees and does not include contractors. There were no fatalities or occupational diseases recorded during 2019-20.

We have a proactive injury prevention strategy and an early intervention approach to all work-related injuries and illnesses that focuses on sustainable return-to-work programs.

Lost Time Injury Frequency Rate (LTIFR)*	Total Recordable Injury Frequency Rate (TRIFR)**	Occupational Disease Rate (ODR)	Absentee Rate (AR)***	Total Work-Related Fatalities
7.16	19.20	0	5.46%	0

* Lost Time Injury Frequency Rate calculated as number of Lost Time Injuries recorded in the reporting period divided by total hours worked multiplied by 1,000,000.

** Total Recordable Injury Frequency Rate calculated as number of Lost Time Injuries plus number of Medical Treatment Injuries (MTIs) recorded in the reporting period divided by total hours worked multiplied by 1,000,000.

*** Absentee Rate (AR) is total sick leave absences as a percentage of ordinary time available. The previous year's AR rate was 4.84 per cent. This includes sick leave with and without medical certificate, carers' leave, sick unpaid leave, sick leave pending a WorkCover claim and WorkCover.

Lost time and medically treated injuries by type

Nature of injury (medically treated)	Number of reported incidents
Slips, trips and falls	16
Movement / static posture	7
Work pressure	5
Hit an object with a part of the body	4
Hit by moving object	3
Vehicle incident	3
Manual handling with object	2
Occupational violence (verbal / physical assault)	2
Grand total	43

WorkCover claims

We received 24 WorkCover claims in 2019-20. Of these, 17 claims were accepted, six were rejected, and one claim remains pending. Our WorkCover premium rate is currently 1.54 per cent and our performance rating is currently 1.31.*

Financial year	Standard claims	Minor claims	Premium including GST (\$)	Premium as % of remuneration
2019-20**	15	2	2,990,716.55*	1.54
2018-19	18	1	2,164,974.90	1.22
2017-18	19	11	1,779,287.36	1.11
2016-17	21	8	1,354,185.42	0.86
2015-16	20	8	1,072,540.39	0.67

* The premium and performance rates are projected at the time of reporting and subject to change following confirmation by the regulator.

** Annual claims data will change retrospectively as a result of minor claims progressing to standard claims and claims being rejected.

EMPLOYEE DEVELOPMENT AND TRAINING

More than 2000 employees were supported in learning and development during 2019-20. The main themes of our core learning program were: developing leadership capability, induction, supporting diversity and cultural awareness, and contributing to the reduction of organisational risk through awareness and education. We used virtual reality assisted learning within conflict and occupational violence prevention and First Aid Certification to support faster skills acquisition and a higher quality of learning.

Council's response to the COVID-19 pandemic moved a majority of the workforce to home-based working. This created unique online learning requirements in the areas of safety, wellbeing, team connection and engagement and leadership. Social distancing requirements led to the suspension of face to face training from March to June 2020. Wherever possible, courses were transitioned to an online format.

Core learning program engagement

Staff engaged in courses covering 388 individual subjects. A total of 15,851 courses were completed across the year.

Our online and face to face induction programs provided 107 new employees with essential learning on topics such as expected behaviours, workplace safety and wellbeing, cultural elements and information and data privacy.

The table below shows the courses with the highest number of completions.

Title	Completions
Responding To Emergencies (mandatory)	1899
Cyber Security Awareness (mandatory)	1780
Welcome to Learning Hub - your quick start guide	1211
Family Violence Awareness, Guidance and Resources	1022

Developing leadership capability

We had 59 people leaders participate in the leadership program this year. The program consists of seven themed workshops across 19 weeks. It involves 36 contact hours per person. It engages theoretical, practical and collaborative learning approaches to help leaders identify their strengths and apply a conscious and deliberate approach to their leadership style and personal development.

Targeted professional development and occupation specific training

We supported 73 applications for external professional development and occupation-specific learning programs. This training benefited a total of 194 staff across the organisation.

Diversity, cultural awareness and inclusion

Our full diversity, cultural awareness and inclusion training suite consists of nine topics and saw 1385 completions totalling 929 hours of learning this year.

Victorian Aboriginal Cultural Awareness training consists of the following courses:

- Victorian Aboriginal Cultural Awareness Workshop
- Aboriginal Cultural Awareness Walk
- Aboriginal and Torres Strait Islander Inclusion and Cultural Safety e-learning program

A total of 170 staff completed these courses, totalling 400 hours of learning on Aboriginal and Torres Strait Islander cultures.

The Multicultural Connections program was piloted with 86 staff this year. Staff took part in a four-hour workshop and 1.5 hours of e-learning to enhance their capability to work more effectively with cultural and linguistically diverse people in the workforce and community.

Course name	Completions	Hours invested
Victorian Aboriginal Cultural Awareness Workshop	54	189
Aboriginal Cultural Awareness Walk	65	195
Aboriginal and Torres Strait Islander Inclusion and Cultural Safety 1.0 (AU)	51	17
Multicultural Connections - face-to-face	29	102
Multicultural connections - e-learning	57	86
Walking in Rainbow Shoes	86	43
A Guide to Pronouns and Inclusive Language - Minus18	11	6
Bystander Action - Tackling harassment, sexism and gendered discrimination in the workplace	10	35
Family Violence Awareness, Guidance and Resources	1022	256

INVOLVING THE COMMUNITY IN OUR DECISIONS

This year we engaged directly with the community on 30 key city shaping projects. Community members shared their views on streets, parks, bike lanes, skate parks, creeks and rivers. Health, ageing, disability, housing affordability, heritage and urban renewal were key themes, as well as a new public space for the Queen Victoria Market Precinct Renewal Program.

Our community engagement has resulted in decisions that improve policy and services and greater community satisfaction and wellbeing. As shown by the Department of Environment, Land, Water and Planning's 2020 Community Satisfaction Survey, satisfaction with our community consultation and engagement (index score of 60) is above the state-wide average (index score of 56). This is in line with the recent high standards that have been established.

Our online engagement on Participate Melbourne continues to evolve with new and improved digital tools and formats, making it easier for the community to learn about and submit their ideas on projects, plans, and strategies. The website enjoyed an increase in newsletter subscriptions up 35 per cent on last year. More information is available at participate.melbourne.vic.gov.au

We have also brought the community into the conversation on long-term projects with the Victorian Government, especially in areas of growth and urban renewal. These projects include the Metro Tunnel Project, Fishermans Bend, Arden and Macaulay Renewal Areas, and Public Housing Renewal Program.

Due to bushfires and COVID-19, the number of projects ready for consultation was less than previous years. The scale was also smaller with more localised engagements, unlike the large-scale Transport Strategy 2030 or Smoke-Free Areas project.

Place-based relationships with local leaders and agencies remain intrinsic to our collaborative community stakeholder interactions. Despite the unexpected circumstances of COVID-19, we have been able to swiftly gather localised insights and facilitate coordinated neighbourhood action.

Our community helped shape the direction and detail of projects including:

- Affordable Housing Strategy
- Amendment C278: Sunlight to Public Parks
- 2020–21 Annual Plan and Budget
- Determining the City of the Future in response to COVID-19
- Disability Access Plan
- Kavanagh Street Bike Lanes
- Kensington Recreation Centre
- Macaulay Structure Plan Refresh
- Melbourne: A Great Place to Age Strategic Plan
- Royal Exhibition Building and Carlton Gardens World Heritage Management Plan
- Seafarers Rest Park
- Skate park redesign at Riverslide and JJ Holland Park
- Yarra River Strategy

Participate Melbourne metrics

2017-18	2018-19	2019-20
109,696 website visitors	145,093 website visitors	125,179 website visitors
8409 registered members	12,138 registered members	11,111 registered members

BEST VALUE

Achieving best value outcomes for all our stakeholders – community, customers, employees, government – is central to everything we do. We are focused on ensuring that the whole organisation is working in the most effective and efficient manner.

Operational planning

As part of Council's commitment to best value, an innovative approach to operational planning was designed and implemented across the organisation.

The approach to operational planning was designed to help the organisation meet its best value obligations. Applying design-led innovation methods and tools, the following factors underpin the approach:

Meet quality and cost standards

We asked all branches to consider who they provide value to, how they do this and most importantly, why; then to consider how they might deliver greater value to the organisation and community, and an improved standard of quality.

Provide services that are responsive to community needs

We asked all branches to identify the needs of the community members they serve, to articulate how the services they provide meet these needs and to identify where further research and community consultation might be required.

Compare services to the best practice which exists in both the public and private sectors

We asked branches to look for examples of market leaders in their sector and others as best-practice both nationally and internationally, and to consider how the services they provide might be brought up to this level and pushed beyond - to become industry, or sector leading.

Adhere to continuous improvement in service provision

We designed the operational planning approach with continuous improvement in-mind. We built baseline collection of performance data into the initial phases of the approach and regular review checkpoints which can be used to monitor and measure progress towards pre-defined goals.

There are four key components to the operational plan:

- Branch strategy – sets the direction and defines the outcomes each branch aims to deliver over a four-year time horizon.
- Operating model – defines how the branch is set up to deliver on the strategy and the high-level resources and outputs needed to do it.
- Detailed enabler plans – help to define the resources needed to implement the operational plan.
- 12-month performance plan – sets out the goals, objectives and key metrics to measure and monitor performance in the year ahead.

A human-centred approach was taken to designing tools to help introduce the new approach and make support available for members of the organisation to ask questions and engage with the new approach in ways that worked for them. This enabled the organisation to adapt and become familiar with the new approach.

At an organisational level we are able to see how we design our internal operations and deploy our resources. This will improve visibility and empower more informed decision making.

At a more individual level, the operational planning process sought to provide employees with clarity of purpose and vision for their teams, clearly articulating the 'why' that sits behind the work everyone does on a daily basis.

Creating operational plans for each branch will enable the development of an operating model for the entire organisation, one that details how all the areas of Council fit together, working as one towards a shared goal.

The COVID-19 pandemic presented the organisation with many challenges. Financial modelling highlighted significant fiscal impacts on City of Melbourne's revenues. The organisation leveraged operational planning to prioritise effort and prepare for a more constrained financial year ahead. The operational planning program and tools are now, more than ever, critical to support the organisation and enable every team to be innovative and efficient in their delivery.

OUR ENVIRONMENTAL PERFORMANCE

The Council Plan goal – a city that cares for its environment and the related city-wide strategies and plans drive our approach to reducing our organisational and city environmental impact. To lead and inspire action throughout the community we continually work on reducing the impact of our own operations, with a current focus on three impact areas: greenhouse gas emissions, energy consumption and water management.

More information on our environmental approach, highlights and performance can be found in the 'Performance against our goals' section – a city that cares for its environment.

Energy and emissions

City of Melbourne is a certified carbon neutral organisation through the Climate Active Carbon Neutral Standard. Council has set emissions reduction targets in line with the Paris Climate Change Agreement, which introduced science-based emission reduction targets to limit global temperature rise to well below 2 °C and to pursue efforts to limit it to 1.5 °C above pre-industrial levels. The City of Melbourne Emissions Reduction Plan for our Operations, launched in 2016, is our roadmap for reducing emissions from our activities between 1 July 2016 and 30 June 2021. To do our share to avoid a 1.5 °C rise in global average temperature by 2050, we need to reduce our emissions by approximately 4.5 per cent each year, or 17,524 tonnes of carbon dioxide equivalent, based on our 2011-12 baseline year for the Climate Active Carbon Neutral Standard. City of Melbourne's 2018-19 National Carbon Offset Standard report shows that we have achieved a 54 per cent reduction from a 2011-12 base year. We are well-surpassing our science-based emissions reduction target.

2019-20 results

From 1 January 2019, City of Melbourne's operations have been powered by 100 per cent renewable electricity as part of the Melbourne Renewable Energy Project. As the lead for a fourteen-member buying group, City of Melbourne leveraged the combined purchasing power to support the construction of the 39-turbine windfarm at Crowlands, near Ararat. Since the beginning of the emissions reduction plan in 2016, City of Melbourne has completed thermal efficiency improvements, energy optimisation and building tuning projects across our offices, libraries, recreation centres, and community buildings. We have installed 24 Solar PV systems across these buildings and upgraded a further 1445 LED streetlights.

Through energy efficiency and renewable energy initiatives such as these, City of Melbourne is on track to significantly exceed its science-based emissions reduction target in 2019-20. We report annually on progress towards our emissions reduction target. Our annual carbon accounts will be finalised in October 2020, in line with the reporting cycle in the National Greenhouse and Energy Reporting Scheme under the *National Greenhouse and Energy Reporting Act 2007*.

To download the Emissions Reduction Plan for our Operations 2016-2021 and view our achievements to date, visit melbourne.vic.gov.au and enter 'emissions reduction plan' in the search box.

Water management

Water is essential for liveability in Melbourne, keeping our green spaces healthy and cooling the city. As the climate changes and we have less frequent but more intense bursts of rainfall, we need to be clever about how we design our city to ensure that we use the right water for the right purpose, while minimising flood risk. In order to meet our water management challenges across our operations and the municipality we practice Integrated Water Management, defined as the coordinated management of all components of the water cycle including water consumption, rainwater, stormwater, wastewater and groundwater, to secure a range of benefits for the wider catchment. Our Municipal Integrated Water Management Plan guides our work in this area and contains both operational and municipal targets for the city.

In 2019-20 as part of our Municipal Integrated Water Management Plan, we delivered the Functional Design for the Moonee Ponds Creek Stormwater Harvesting System. In partnership with City of Port Philip, South East Water, Melbourne Water and the Fishermans Bend Taskforce we are developing an approach to managing water in Fishermans Bend.

For more details on how well we have met our water challenges in 2019-20, see our municipal water indicators under Council Plan goal – a city that cares for its environment. To download the Municipal Integrated Water Management Plan, visit melbourne.vic.gov.au and enter 'integrated water management plan' in the search box.

RISK MANAGEMENT

Three policies help to guide our risk management approach: the Risk Management Policy, Crisis and Business Continuity Policy and Fraud and Corruption Policy. They detail the objectives and key responsibilities and timeframes for the review, reporting and approval of risks. Our policies are enacted through the Risk Management Framework and various processes and procedures. Our risk management approach is based on the international standard for risk management, ISO 31000:2018.

Risk management planning is an organisation-wide exercise, covering strategic risks as well as operational and project risks. It is also part of the daily business activities of individual branches and contractors. Biannual reporting on operational risks is provided to the CEO and general managers. Significant risks are reported on a monthly basis to the executive leadership team and also reported to the audit and risk committee throughout the year.

Executive Response Team exercise

We run regular exercises to test the internal Executive Response Team (ERT) process and other processes likely to be involved during an emergency, including safety, warden systems, evacuation, security, business continuity, communications and media.

An exercise was undertaken in December 2019, which was attended by all ERT members and observers who would have a key role during an emergency. The scenario explored the response of the ERT to a single terrorism incident in the central city affecting Council staff and buildings. The exercise provided participants with greater awareness of roles and responsibilities. Participants identified existing processes and systems and highlighted the importance of communication, messaging and consistency. The exercise enabled us to develop our plans and improve our organisational emergency response.

AUDIT OPERATIONS

Audit and risk committee

In accordance with section 139 of the *Local Government Act 1989*, Melbourne City Council has operated an Audit and Risk Committee since 1999. The Committee oversees the activities of our external and internal auditors and gives us independent advice on appropriate accounting, auditing, internal control, business risk management, compliance and reporting systems and processes and practices.

The Audit and Risk Committee met five times during 2019–20 and considered issues including our:

- risk profile
- statement of annual accounts and performance report as well as reports on our wholly owned subsidiaries
- occupational health and safety risks
- information technology risks
- fraud and corruption risks
- business continuity planning and exercises
- governance responsibilities applicable to associated entities and trusts in which we have either an indirect interest or stake
- legal action reports
- internal and external audit reports.

Audit and risk committee members

Our Audit and Risk Committee comprises two Council representatives and three independent members. In 2019–20 the independent members were: Geoff Harry (Chair), Therese Ryan and Stuart Hall.

Council representatives Deputy Lord Mayor, Arron Wood and Councillor Philip Le Liu served on the Committee in 2019–20.

Geoff Harry – appointed July 2016 and as Committee Chair from July 2018

Geoff Harry, a Fellow of the Institute of Chartered Accountants, was an audit partner at PricewaterhouseCoopers for 25 years, and more recently held Chief Risk Officer positions at Fortescue Metals Group Ltd and at Jemena Ltd. Geoff has a number of appointments as an independent member or chairperson of a range of audit committees, including the Department of Premier and Cabinet, City of Greater Geelong, Monash City Council, City of Whittlesea, City of Greater Dandenong, IBAC, Agriculture Services Victoria, Orygen Mental Health and Regional Kitchens Group. Geoff has a Bachelor of Economics from Monash University and is a Fellow of both the Institute of Chartered Accountants and CPA Australia. Geoff is a graduate member of the Australian Institute of Company Directors.

Therese Ryan – appointed July 2013

Therese Ryan is a professional non-executive director who sits on a number of listed, government and not-for-profit boards. Therese was Vice President and General Counsel of General Motors International Operations and has over 35 years' experience as a business executive and commercial lawyer. She is a graduate of the Australian Institute of Company Directors and holds a law degree from Melbourne University.

Stuart Hall – appointed August 2013

Stuart Hall is an independent mining consultant with over 40 years' experience in corporate roles in the mining industry, most recently as CEO at Crosslands Resources. Prior senior management positions included roles at Marathon Resources, BHP Billiton and WMC Resources. Stuart is a graduate of the Australian Institute of Company Directors and holds a Masters of Arts from Lancaster University and a Bachelor of Science from Sussex University.

Internal audit

Our internal audit service helps us, and our subsidiaries, Citywide Service Solutions Pty Ltd and Queen Victoria Market Pty Ltd, maintain strong, relevant and effective internal controls. NTT Australia Digital Pty Ltd (formerly Oakton Services Pty Ltd) have provided internal audit services under contract since July 2014, and in June 2018 were reappointed for a further three years.

External audit

The Victorian Auditor-General's Office is responsible for our external audit and that of our subsidiary companies. It focuses on three key areas: strategic planning, detailed audit system testing and financial statements.

Attendee	Role	2.08.19 Quarterly	29.08.19 Special	15.11.19 Quarterly	14.02.20 Quarterly	8.05.20 Quarterly
Geoff Harry	Chairman	✓	✓	✓	✓	✓
Therese Ryan	Member	✓	✓	✓	✓	✓
Stuart Hall	Member	✓	✓	✓	✓	✓
Deputy Lord Mayor Arron Wood	Council representative	✓	✓	✓	✓	✓
Councillor Philip Le Liu	Council representative	✓	✓	✓	✗	✓

OUR PROCUREMENT AND SUPPLY CHAIN

City of Melbourne operates a centre-led model for managing procurement.

The model aims to improve a 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 with a new procurement and contract management system that will provide the appropriate controls, process improvements and consistency
- the implementation of a strategic supplier management framework to improve the overall delivery to the community by increasing value from contracts, enhancing the relationship with our suppliers and driving mutual benefits and innovation
- strengthening the contract management process
- centrally managing all tenders greater than \$150,000.

For service contracts with a value greater than \$150,000, strategic reviews are carried out to determine:

- whether the service is still required
- the strategic approach for the delivery and provision of the service
- alignment of the service to Council's strategic objectives
- analysis of the supplier market and a determination of the best procurement methodology and delivery.

During the year a total of 64 tenders were issued covering the following service categories:

- events services
- marketing services
- community services
- consultancy and other work
- capital works
- operational services
- waste management
- technology.

Procurement policy updates

In accordance with the *Local Government Act 1989*, City of Melbourne has a procurement policy encompassing the principles, processes and procedures applied to the purchase of all goods, services and works.

The policy was recently updated with a key focus on:

- maintaining compliance with the *Local Government Act 1989* and delivering value for money outcomes
- improved procurement planning
- modernising and clarifying the policy with a greater emphasis on sustainability within the procurement process
- strengthening contract and supplier relationship management
- supporting the introduction of a new procurement and contract management system.

This year, City of Melbourne had two contracts where the accumulated value was over \$150,000 for services and did not comply to section 186(5)(a) of the *Local Government Act 1989*.

Supplier	Contract description	Accumulated value	Rationale
Hassell	Design services for Town Hall	\$208,769.00	Multiple quotations bringing accumulated value above tender threshold
Tecevo	Libraries and Recreation book sorters	\$347,829.07	Multiple quotations bringing accumulated value above tender threshold

Otherwise, City of Melbourne did not enter into any other contracts valued at \$150,000 or more for goods or services or \$200,000 or more for works without engaging in a competitive process.

We entered into the following contracts in 2019-20 in accordance with section 186(5)(c) of the *Local Government Act 1989*. These contracts were entered into in reliance on Ministerial exemption.

Ministerial exemption	Contract title
Procurement Australia	<ul style="list-style-type: none"> • Recruitment Training and Associated Services • Courier Services • Office Library Furniture, Shelving and White Good, Electrical • Planning, Design and Engineering / Civil Consultancy Services • Library Books, AV Media, Periodicals, Related Services • Debt Collection Services • Electricity and Associated Services • Provision of Printing and Related Services • IT Products and Services • Fleet Services • Metered Electricity Services • Recruitment Learning and Development • Commercial Furniture • Defined Facilities Management Services and Products • Natural Gas to Council Buildings
State Purchase Contract	<ul style="list-style-type: none"> • PC Hardware Purchase for Libraries • eServices Register State Purchase Contract • Provision of Travel Management Services • Media Buying • Mail and Postal Services • Print Management and Associated Services • VIC Fleet Contracts • Citrix Systems Asia Pacific • Salesforce • Construction Supplier Register
Municipal Association of Victoria	<ul style="list-style-type: none"> • VMware • Park, playground, outdoor furniture and equipment and related • Telecommunications • Energy efficient street lighting contract • Microsoft Licencing • Office Supplies, Products, Equipment & Accessories
City of Melbourne	<ul style="list-style-type: none"> • Technology Services – Accela • Cleaning services (COVID-19) • Vegetation and biodiversity • Commonwealth Home Support Programme • Relocation of electrical infrastructure

INNER MELBOURNE ACTION PLAN 2016–2026

The Inner Melbourne Action Plan (IMAP) Implementation Committee is a Special Committee of five councils working as one. Established in 2006 under section 86 of the *Local Government Act 1989*, it comprises representatives from the Cities of Port Phillip, Yarra, Melbourne, Maribyrnong and Stonnington. The Committee meets quarterly to oversee implementation of the five goals and 27 strategies included in the Inner Melbourne Action Plan 2016–2026.

The Inner Melbourne Action Plan Implementation Committee oversaw the following activities in 2019–20:

Completed projects

Inner Melbourne Cycling Network Infrastructure

Model – development of a cycling network model was commissioned using infrastructure data from the five councils. Completed in June 2020, the model uses infrastructure plans and population predictions to indicate network gaps, predict accident and injury potential, and prioritise future network planning across the IMAP Councils.

Regional Active Sport and Recreation Facilities

Planning Study – consolidated data on sporting facilities, infrastructure and users across Inner Melbourne is used to assess planning options for outdoor and aquatic sport and recreation facilities. Final planning and technical data reports reviewed in May 2020 propose more collaboration across councils and negotiation of greater access to non-council facilities.

Affordable Housing – the IMAP Councils supported the completion of two research projects to provide alternative housing options and clarification of affordable housing provisions to providers:

- Enabling Community Land Trusts in Australia – the companion document to the Australian Community Land Trust Manual 2013 – considers the challenges of housing models that attempt to separate fixtures from land. IMAP Councils collaborated with Western Sydney University and University of Sydney researchers. The publication investigates likely legal and lending questions and the emerging market for resale-restricted home ownership options.
- PwC analysis of the Private Market Affordable Rental Housing Delivery Model. IMAP Councils commissioned this research as an approach to negotiating long-term private affordable rental housing under voluntary affordable housing agreements with developers. The report investigated possible incentives required to scale-up broad use of the model.

IMAP Governance Review – the IMAP Implementation Committee reviewed the governance, structure and purpose of IMAP's 14-year partnership model during 2019–20. The Committee adopted recommendations in June to implement changes after the 2020 local government election.

Ongoing projects

Wayfound Victoria: Wayfinding Guidelines V2.0

IMAP Councils completed the update of this manual in 2020 following extensive user consultation. A website is under development to give users easy access to Wayfound Victoria's consistent wayfinding guidelines and signage designs.

IMAP Regional Tourism map – IMAP Councils partnered with Visit Victoria to ensure a wider distribution of IMAP's Inner Melbourne map in the latest Official Visitor Map and Official Visitor Guide publications. The collaboration ensures Melbourne visitors enjoy a range of attractions beyond the CBD.

Social and Economic Indicators Dashboard – this new project will develop a dashboard to measure and track the economic and social impact of COVID-19 on our community. Key indicators will be monitored to improve Council services and policies and advocate to the Victorian and Australian Governments for funding, service delivery and policy changes.

IMAP Urban Forest Plan – IMAP Councils joined to investigate policy options for the protection of trees on private property. Consultants analysed a wide range of development options so the results will be applicable to lower development densities as well as those found in the CBD.

Environmentally Sustainable Design Fact Sheets

IMAP's fact sheet series is utilised by more than 20 councils to provide consistent best practice advice to builders and homeowners. The next five factsheets in the series are currently under development.

2020 IMAP StreetCount of people sleeping rough in Inner Melbourne – initial work was undertaken for a repeat of the 2018 StreetCount across seven councils. Originally proposed for mid-year, the IMAP Councils, Victorian Government and neighbouring councils have delayed the event to later in the year due to COVID-19.

PROPERTY HOLDINGS

As part of our commitment to increase the level of transparency in our financial reporting, we include a list of the City of Melbourne's top 20 properties by value.

Address	2020 consolidated value \$ million	2019 consolidated value \$ million	2018 consolidated value \$ million
Royal Park, Flemington Road Parkville VIC 3052	\$325.73	\$325.08	\$364.12
Fitzroy Gardens, 230-298 Wellington Parade East Melbourne VIC 3002	\$217.19	\$191.80	\$204.85
Kings Domain, Alexandra Avenue Melbourne VIC 3004	\$204.21	\$191.16	\$219.72
Fawkner Park, 24-88 Commercial Road South Yarra VIC 3141	\$194.90	\$194.73	\$257.05
Flagstaff Gardens, 309-311 William Street West Melbourne VIC 3003	\$135.70	\$102.83	\$118.03
Princes Park, 200-590 Royal Parade Carlton North VIC 3054	\$115.75	\$114.83	\$118.03
Melbourne Town Hall (including Administration Building) 90-130 Swanston Street, Melbourne VIC 3000	\$104.21	\$96.88	\$109.14
Queen Victoria Market, 65-159 Victoria Street Melbourne VIC 3000	\$102.21	\$105.30	\$118.97
Munro Site, Therry Street Melbourne VIC 3000	\$70.31	\$77.40	\$105.97
Council House 2, 218-242 Little Collins Street Melbourne VIC 3000	\$61.38	\$59.70	\$82.57
Council House, 196-212 Little Collins Street Melbourne VIC 3000	\$48.83	\$44.49	\$37.63
Treasury Gardens, Spring Street East Melbourne VIC 3002	\$45.40	\$26.91	\$29.72
Carlton Gardens South, Victoria Street Carlton VIC 3053	\$44.28	\$47.41	\$40.99
Carlton Gardens North, 1-111 Carlton Street Carlton VIC 3053	\$38.35	\$41.29	\$37.26
Birrarung Marr, Batman Avenue Melbourne VIC 3000	\$38.17	\$32.24	\$50.26
Alexandra Park, Alexandra Avenue Melbourne VIC 3004	\$35.59	\$34.60	\$37.73
Argyle Square, Lygon Street Carlton VIC 3053	\$32.14	\$34.52	\$34.71
Queen Victoria Gardens, St Kilda Road Melbourne VIC 3004	\$31.68	\$27.82	\$39.72
J.J. Holland Park, 67-121 Kensington Road Kensington VIC 3031	\$30.22	\$30.09	\$29.73
University Square, 190 Pelham Street Carlton VIC 3053	\$29.34	\$31.52	\$34.55

- All valuations as at 30 June of the respective year.
- The consolidated values contained within this list include both 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 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.
- 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 to the AASB.



Target Centre

STARBUCKS COFFEE

BREATHE EASY ON BOURKE STREET



Under the *Activities Local Law 2019* it is an offence to smoke in a designated smoke free area.



SMOKE FREE AREA



For help to quit smoking call Quitline on 13 7848 or visit quit.org.au

GOVERNANCE AND MANAGEMENT CHECKLIST

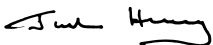
The following are the results of the Council's assessment against the governance and management checklist prescribed by the Local Government (Planning and Reporting) Regulations 2014.

Governance and management items		Assessment	
1	Community engagement policy (policy outlining council's commitment to engaging with the community on matters of public interest)	Policy Date of operation of current policy: 2 February 2017	<input checked="" type="checkbox"/>
2	Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Guidelines Date of operation of current guidelines: 31 May 2020	<input checked="" type="checkbox"/>
3	Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next 4 financial years)	Adopted in accordance with section 126 of the Act Date of adoption: 7 July 2020	<input checked="" type="checkbox"/>
4	Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 130 of the Act Date of adoption: 7 July 2020	<input checked="" type="checkbox"/>
5	Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Plans Date of operation of current plans: Roads and Footpaths Asset Management Plan 30 December 2019 Drainage Asset Management Plan 30 December 2019 Bridges Asset Management Plan 30 December 2019 Metered Public Lighting Asset Management Plan 30 December 2019 Marine Structure Asset Management Plan 28 June 2019 Buildings Asset Management Plan 28 June 2019 Parks and Outdoor Recreation Asset Management Plan 28 June 2019	<input checked="" type="checkbox"/>
6	Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Strategy Date of operation of current strategy: 7 July 2020	<input checked="" type="checkbox"/>
7	Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy Date of operation of current policy: 28 February 2020	<input checked="" type="checkbox"/>

Governance and management items		Assessment	
8	Fraud policy (policy outlining council's commitment and approach to minimising the risk of fraud)	Policy Date of operation of current policy: 31 December 2019	<input checked="" type="checkbox"/>
9	Municipal emergency management plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> Date of preparation: 2 June 2020	<input checked="" type="checkbox"/>
10	Procurement policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the <i>Local Government Act 1989</i> Date of approval: 1 July 2020	<input checked="" type="checkbox"/>
11	Business continuity plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Plan Date of operation of current plan: 31 January 2020	<input checked="" type="checkbox"/>
12	Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Plan Date of operation of current plan: 7 October 2019	<input checked="" type="checkbox"/>
13	Risk management framework (framework outlining council's approach to managing risks to the Council's operations)	Framework Date of operation of current framework: 1 May 2020	<input checked="" type="checkbox"/>
14	Audit Committee (advisory committee of council under section 139 of the Act whose role is to oversee the integrity of a council's financial reporting, processes to manage risks to the council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Established in accordance with section 139 of the Act Date of establishment: 1 July 1999	<input checked="" type="checkbox"/>
15	Internal audit (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Engaged Date of engagement of current provider: 1 July 2018	<input checked="" type="checkbox"/>
16	Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Framework Date of operation of current framework: 1 July 2014	<input checked="" type="checkbox"/>
17	Council Plan reporting (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)	Report Date of report: 19 March 2020	<input checked="" type="checkbox"/>
18	Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Statements presented to council in accordance with section 138(1) of the Act Date statements presented: 20 August 2019, 19 November 2019, 18 February 2020, 19 May 2020	<input checked="" type="checkbox"/>

Governance and management items		Assessment	
19	Risk reporting (six-monthly reports of strategic risks to council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports Date of reports: 15 November 2019, 8 May 2020	<input checked="" type="checkbox"/>
20	Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	Reports Date of reports: 15 October 2019, 19 March 2020	<input checked="" type="checkbox"/>
21	Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial and performance statements)	Considered at a meeting of council in accordance with section 134 of the Act Date statements presented: 15 October 2019	<input checked="" type="checkbox"/>
22	Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)	Reviewed in accordance with section 76C of the Act Date adopted: 4 September 2018	<input checked="" type="checkbox"/>
23	Delegations (a document setting out the powers, duties and functions of council and the Chief Executive Officer that have been delegated to members of staff)	Reviewed in accordance with section 98(6) of the Act Date of review: 28 February 2017	<input checked="" type="checkbox"/>
24	Meeting procedures (a local law governing the conduct of meetings of council and special committees)	Meeting procedures local law made in accordance with section 91(1) of the Act Date local law amended: 1 July 2019	<input checked="" type="checkbox"/>

I certify that this information presents fairly the status of Council's governance and management arrangements



Justin Hanney
Chief Executive Officer
Dated: 8.9.2020



Sally Capp
Lord Mayor
Dated: 8.9.2020

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

Report of operations

Service performance indicators		Results	Results	Results	Results	Material variations and comments
Service / indicator / measure	2017	2018	2019	2020		
Aquatic facilities						
	Service standard					
AF2	<i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	1	1	2	2	All aquatic facilities were inspected twice in 2019-20 to ensure a high standard of pool water quality is maintained.
	Utilisation					
AF6	<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	4.10	3.77	4.07	2.94	In 2019-20 total visitation to aquatic centres was 525,913. The first eight months of the year visitation was consistent with 2018-19 visitation. The COVID-19 pandemic has had a significant impact on visitation due to facility closures and restrictions on service between March and June 2020.
	Service cost					
AF7	<i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	New in 2020	New in 2020	New in 2020	\$2.94	\$2.94 cost per visit in 2019-20 is a 21 per cent increase from \$2.42 in 2018-19. This is due to the COVID-19 pandemic which has had a significant impact on visitation and income due to facility closures and restrictions on services between March and June 2020. Note: From 2020, this measure replaced two previous measures: 'Cost of indoor aquatic facilities' and 'Cost of outdoor aquatic facilities', see retired measures.
Animal management						
	Timeliness					
AM1	<i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.57	1.56	1.77	1.92	On average, it takes 1.92 days to first respond to a customer's request.

	Service performance indicators Service / indicator / measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations and comments
AM2	<p>Service standard <i>Animals reclaimed</i></p> <p>[Number of animals reclaimed / Number of animals collected] x100</p>	37%	37%	43%	52%	<p>A total of 52 per cent of animals that were impounded were returned to their original owner. All avenues are explored to reunite animals with their owner prior to delivering to the pound and whilst at the pound. A review of our cat management policy is underway, in consultation with key stakeholders, to reduce the number of unowned or semi owned cats collected which are unable to be rehomed. Euthanasia rates have decreased thanks to an increase in the number of animals rehomed, however the total number of animals collected has also increased. Agreements with veterinary clinics for them to reunite animals with owners have been established.</p>
AM5	<p>Service standard <i>Animals rehomed</i></p> <p>[Number of animals rehomed / Number of animals collected] x100</p>	New in 2020	New in 2020	New in 2020	28%	<p>A total of 28 per cent of animals that were impounded were rehomed to new owners. All avenues are explored to reunite animals with their owner prior to offering them up for adoption to new owners.</p> <p>Note: New measure for 2019-20 financial year</p>

Service performance indicators		Results	Results	Results	Results	Material variations
Service / indicator / measure		2017	2018	2019	2020	and comments
Service cost						
AM6	<p><i>Cost of animal management service</i></p> <p>[Direct cost of the animal management service / Population]</p>	New in 2020	New in 2020	New in 2020	\$4.62	<p>City of Melbourne has a team of four Animal Management Officers who conduct proactive park patrols to minimise the risk of dog attacks and dogs creating a nuisance in public places, attend community events to promote responsible pet ownership and registration, conduct audits of domestic animal businesses annually as well as regular proactive spot checks. City of Melbourne also provides a contracted 24 hour emergency service and pound facilities for animals. For the most part of this period there were eight dogs seized as a result of serious dog attacks which has increased costs. This measure has changed from cost per registered pet to cost per resident, of which our resident population is comparable to other suburban Council's, whereas our pet population is lower than suburban Council's, however we need to service and be resourced for the number of visitors entering our municipality which is far greater than other municipalities.</p> <p>Note: This measure is replacing previous 'Cost of animal management service' which was based on cost per number of registered animals, see retired measures.</p>
Health and safety						
AM7	<p><i>Animal management prosecutions</i></p> <p>[Number of successful animal management prosecutions / Number of animal management prosecutions x100]</p>	New in 2020	New in 2020	New in 2020	75%	<p>The three successful prosecutions relate to serious dog attacks. The remaining prosecution relates to charges that were filed with the Court however, were withdrawn following negotiation and a settlement agreement. Due to the COVID-19 pandemic, there are significant delays in the Magistrate's Court therefore matters will be reported on in future reporting.</p> <p>Note: This measure is replacing previous 'Animal management prosecutions' which was a measure of number, not proportion, see retired measures.</p>

Service performance indicators		Results	Results	Results	Results	Material variations and comments
Service / indicator / measure		2017	2018	2019	2020	
Food safety						
FS1	Timeliness <i>Time taken to action food complaints</i>	3.5	2.2	2.5	2.5	City of Melbourne respond to and investigate all food-related complaints using a risk-based approach, for example: a complaint of food poisoning is responded to faster than a complaint about the condition of a premises due to the higher risk to public health.
	[Number of days between receipt and first response action for all food complaints / Number of food complaints]					
FS2	Service standard <i>Food safety assessments</i>	99.7%	100%	100%	99.5%	Eight food premises that were scheduled for inspection did not receive their inspection in the allotted period. These will be prioritised to be done early in the coming period. In addition 17 premises due in the coming period have already been inspected.
	[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100					
FS3	Service cost <i>Cost of food safety service</i>	\$687.47	\$642.33	\$932.67	\$906.15	Results are lower in the second half of the year predominantly due to lower employee costs.
	[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]					
FS4	Health and safety <i>Critical and major non-compliance outcome notifications</i>	99%	100%	100%	100%	City of Melbourne received 221 critical and major non-compliance outcome notifications within the reporting period and have completed follow up on all 221.
	[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					

Service performance indicators		Results	Results	Results	Results	Material variations
Service / indicator / measure		2017	2018	2019	2020	and comments
Governance						
G1	<p>Transparency <i>Council decisions made at meetings closed to the public</i></p> <p>[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100</p>	29%	26%	24%	19%	53 of the total 275 council and committee resolutions (19.27 per cent) were made in closed session. This is a reduction when compared to the number of council and committee resolutions which were made in closed session in the 2018-19 financial year (23.59 per cent). 13 of the resolutions made in closed session were then made public in whole or in part, immediately following the passing of the resolution, or have been/will be made public at a future date.
G2	<p>Consultation and engagement <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>	64	63	62	60	The level of community satisfaction with how the Council has performed on community consultation and engagement in 2020 is two points lower than last year. It is two points higher than other councils across metropolitan Melbourne and five points higher than the state wide average for councils who participate in the same community satisfaction survey.
G3	<p>Attendance <i>Councillor attendance at council meetings</i></p> <p>[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100</p>	92%	92%	87%	85%	Councillor attendance at Council meetings in this financial year has decreased only slightly when compared to the previous year. Councillors remain committed to active participation in decision-making and to representing their communities when available. The COVID-19 pandemic may have contributed to a temporary decrease in Councillor attendance at the March and April 2020 Council meetings.
G4	<p>Service cost <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>	\$87,460.54	\$86,500.36	\$85,697.20	\$85,301.18	The allowances set by the Victorian Government for councillors (including the Lord Mayor and Deputy Lord Mayor) are higher for the capital city council than those for other municipalities. There has been a slight reduction in cost this year due to a reduction in travel during the COVID-19 pandemic.

	Service performance indicators Service / indicator / measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations and comments
G5	<p>Satisfaction <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>	66	63	65	65	The level of community satisfaction with how the Council has performed in making decisions in the interest of the community in 2019 is equal to last year. It is six points higher than other councils across metropolitan Melbourne and twelve points higher than the state wide average for councils who participate in the same community satisfaction survey.
Libraries						
LB1	<p>Utilisation <i>Physical library collection usage</i></p> <p>[Number of library collection item loans / Number of library collection items]</p>	5.0	5.5	5.4	4.3	<p>As a result of COVID-19, City of Melbourne libraries were closed entirely for 12 weeks from March, with a limited reopening occurring in mid-June. This impacted the number of physical loans and, accordingly, our result for this indicator is slightly down on 2018-19 (5.43).</p> <p>Work was also completed this year to update the City of Melbourne library database, removing significant numbers of lost and long overdue items from the physical collection. The number of physical collection items, lower than previous years, is now a more accurate figure.</p> <p>City of Melbourne saw a significant increase in eLibrary usage in 2019-20, particularly as a result of COVID-19 restrictions, however, eLibrary usage is excluded from this measurement.</p> <p>Note: From 2019-20, this indicator measures the performance of physical library items as a subset of the wider library collection.</p>
LB2	<p>Resource standard <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>	84%	83%	69%	62%	In 2019-20, the Kathleen Syme Library had its five year anniversary. This year's result, lower than in 2018-19 (68.8 per cent), can be attributed to the collection from this library now having been purchased over five years ago. It is also important to note that in the last six months, significant numbers of lost and long overdue items were removed from the library database resulting in a clearer depiction of the age of the library collection.

	Service performance indicators Service / indicator / measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations and comments
LB4	Participation <i>Active library borrowers in municipality</i> [Number of active library members / Municipal population] x100	34%	30%	28%	27%	This measure has been redefined to include the last three years of active library members as a percentage of the municipal population. Previously this measured active library members as a percentage of the municipal population for one year. This measure now establishes a new baseline with which to compare with other municipal libraries.
LB5	Service cost <i>Cost of library service per population</i> [Direct cost of the library service / Population]	New in 2020	New in 2020	New in 2020	\$65.28	This measure has been redefined and is now calculated using the municipal population (178,955) rather than visitor count (1,122,639 in 2019–20), as used previously. Unfortunately the redefined result is not an accurate indicator of City of Melbourne library use, as it does not account for the significant visitor numbers to our libraries. Noting that 'cost per visit' results were previously \$7.65 in 2018–19, with 1,731,498 visitors. Note: This measure is replacing the previous 'Cost of library service' indicator which measured based on number of visits, see retired measures.
Maternal and child health (MCH)						
MC2	Service standard <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	100%	100%	99%	99%	This figure reflects the small percentage of families that do not return to their City of Melbourne residence immediately after having a baby but live with relatives elsewhere.
MC3	Service cost <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$78.17	\$82.69	\$81.32	\$76.61	Results lower second half of year predominantly due to lower employee costs which is partially offset by an increase in Materials and Services (driven by higher external advisory for families, flyers and presentations and general admin supplies).
MC4	Participation <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%	80%	76%	82%	The number reflects the movement of families in and out of Melbourne after the birth of a child. Many families who birth in Melbourne return to their country of origin for a period of time in the first 12 months to benefit from support from family and culture.

Service performance indicators		Results	Results	Results	Results	Material variations
Service / indicator / measure		2017	2018	2019	2020	and comments
Participation						
MC5	Participation in the MCH service by Aboriginal children [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	88%	83%	70%	79%	This figure reflects the fact that ATSI families access both City of Melbourne MCH service and the Victorian Aboriginal Health Service (VAHS) interchangeably. Both services use different reporting platforms.
Satisfaction						
MC6	Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	New in 2020	New in 2020	New in 2020	90%	This figure reflects the movement out of the family home after birth to seek support elsewhere during the time of cultural confinement/early days.
Roads						
Satisfaction of use						
R1	Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	174	173	192	230	There has been an increase in the sealed local road requests during the 2019-20 financial year compared to the previous year. This may be due to increased construction activities taking place in the City such as Metro Tunnel Works.
Condition						
R2	Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	82%	78%	79%	95%	There has been a decrease in the number of sealed local roads requiring renewal intervention during the 2019-20 financial year. This is mainly due to updated road (all the roads within the municipality) condition data in the database collected during the 2018-19 financial year. Previous reporting was based on the data collected more than five years ago. Road condition data is collected every four years.
Service cost						
R3	Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$275.34	\$277.18	\$265.85	\$286.89	The direct cost of sealed local road reconstruction has slightly increased compared to the previous year. This is mainly due to rise and fall increases in schedule of rates and increase in traffic management costs.

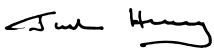
Service performance indicators		Results	Results	Results	Results	Material variations
Service / indicator / measure		2017	2018	2019	2020	and comments
	Service cost					
R4	<i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$43.66	\$44.34	\$53.88	\$48.94	There has been a slight decrease in the cost of sealed local road resealing compared to the previous financial year. This may be due to carrying out of some works during the COVID-19 shutdown period where cost of the traffic management was slightly less due to day time working hours.
	Satisfaction					
R5	<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]	73	70	73	67	The level of community satisfaction with how the Council has performed on the condition of sealed local roads in 2020 is six points lower than last year. It is equal to other councils across metropolitan Melbourne and 13 points higher than the state wide average for councils who participate in the same community satisfaction survey.
Statutory planning						
	Timeliness					
SP1	<i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	80	95	101	99	A median of 99 days to decide planning applications represents a two per cent decrease from the previous year. Despite council planning officers working under unprecedented circumstances for most of quarter three and four, the time taken to decide a planning permit has improved slightly, reversing a trend in recent years of steadily increasing timeframes.
	Service standard					
SP2	<i>Planning applications decided within required time frames</i> [(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	74%	59%	66%	57%	This year 57 per cent of planning applications were decided within the required time frame. This represents a decrease of 13 per cent from the previous year and is in part attributed to the transition of planning officers working from home. While fewer applications have been decided within the 60 day time frame, overall time frames have not increased, as evidenced in the median time taken to decide a planning permit showing a moderate improvement in the same period.

Service performance indicators		Results	Results	Results	Results	Material variations and comments
Service / indicator / measure	2017	2018	2019	2020		
Service cost						
SP3	Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	\$2383.47	\$2451.90	\$2383.38	\$2802.54	The cost of the statutory planning service per planning application received has increased by 17 per cent from the previous year. This is attributed to the number of planning applications submitted in quarter three and four being significantly lower than previous years while associated costs have remained the same.
Decision making						
SP4	Council planning decisions upheld at VCAT [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	69%	68%	53%	81%	The number of VCAT outcomes that uphold council's decision has increased this year, from 53 per cent to 81 per cent. In addition Council reached mediated outcomes for 42 per cent of all VCAT cases this year, which is not reflected in these results. Many VCAT hearings have been delayed due to the restrictions currently in place. This is evident in the significantly lower total number of VCAT outcomes in the second half of the reporting period (four from a total of 21).
Waste collection						
Satisfaction						
WC1	Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000	103	61	55	56	The number of kerbside bin collection requests has increased slightly compared to the 2018-19 financial year, impacted by a high number of replacement bin requests.
Service standard						
WC2	Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	4.9	4.7	3.7	1.8	The number of kerbside collection bins missed has decreased compared to the 2018-19 financial year.

Service performance indicators		Results	Results	Results	Results	Material variations and comments
Service / indicator / measure	2017	2018	2019	2020		
Service cost						
WC3	<i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$217.11	\$237.33	\$246.32	\$416.92	The cost of the kerbside garbage collection service has increased compared to the 2018-19 financial year. The growth in the number of residential properties over recent years has not been matched by growth in the number of bin assets serviced due to Council moving to a model of shared waste facilities serviced more regularly, as opposed to all individual properties having separate bin assets. This results in a higher cost per bin asset, but lower cost per residential property serviced. The cost is higher when compared to other local councils due to the provision of a five day per week bin based and waste compactor service provided to multi-unit developments. For example, City of Melbourne may collect one bin asset up to five times per week, however this metric assumes that it is collected once per week to be consistent with other local councils.
Service cost						
WC4	<i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$60.02	\$62.56	\$93.99	\$235.04	The cost of the kerbside recycling collection service has increased substantially compared to the 2018-19 financial year. This change is associated with the increased cost to process recycling material since the commencement of a new recycling processing contract. The cost of the recycling collection service provided by City of Melbourne is higher when compared to other local councils due to the provision of a five day per week bin based and recycling compactor service provided to multi-unit developments. For example, City of Melbourne may collect one bin asset up to five times per week, however this metric assumes that it is collected once per week to be consistent with other local councils.
Waste diversion						
WC5	<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	27%	27%	26%	21%	Results show a decrease in the percentage of waste diverted from landfill compared to the 2018-19 financial year. The closure of Council's contracted recycling processing facility from July to September 2019 impacted the overall diversion rate.

Service performance indicators		Results	Results	Results		
Service / indicator / measure		2017	2018	2019		
Retired Measures						
AF4	Aquatic Facilities Service cost <i>Cost of indoor aquatic facilities</i>	\$1.98	\$4.05	\$2.42	Retired in 2020	This measure was replaced by AF7 from 1 July 2019.
	[Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]					
AF5	<i>Cost of outdoor aquatic facilities</i>	\$2.14	\$3.36	\$2.51	Retired in 2020	This measure was replaced by AF7 from 1 July 2019
	[Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]					
AM3	Animal Management Service cost <i>Cost of animal management service</i>	\$104.66	\$122.59	\$126.78	Retired in 2020	This measure was replaced by AM6 from 1 July 2019.
	[Direct cost of the animal management service / Number of registered animals]					
AM4	Health and Safety <i>Animal management prosecutions</i>	6	10	4	Retired in 2020	This measure was replaced by AM7 from 1 July 2019.
	[Number of successful animal management prosecutions]					
LB3	Libraries Service cost <i>Cost of library service</i>	\$7.82	\$7.93	\$7.65	Retired in 2020	This measure was replaced by LB5 from 1 July 2019.
	[Direct cost of the library service / Number of visits]					
MC1	Maternal and Child Health (MCH) Satisfaction <i>Participation in first MCH home visit</i>	104.5%	101.1%	102.6%	Retired in 2020	This measure was replaced by MC6 from 1 July 2019.
	[Number of first MCH home visits / Number of birth notifications received] x100					

I certify that this information presents fairly the status of Council's LGPRF - Report of Operations.



Justin Hanney
Chief Executive Officer
Dated: 8.9.2020

CITY OF MELBOURNE 2019-20 PERFORMANCE STATEMENT

For the year ended 30 June 2020

Description of municipality

The Melbourne municipality is the heart of greater Melbourne and covers the central city and 14 inner city suburbs. Just under 170,000 people call the municipality home and a further 778,000 people visit every day for work and recreation. Our population is diverse: 48 per cent of our residents speak a language other than English at home. As more people seek out the cultural, business, education, work and lifestyle opportunities the city offers, the population is expected to continue growing rapidly. The weekday population is forecast to increase by around 50 per cent by the year 2036.

The Local Government Area covers an area of 37.7 square kilometres and has 4.9 square kilometres of parks and reserves.

The COVID-19 pandemic has had a significant impact on public health and wellbeing, the local economy, and our ways of operating as a local government. In particular, a number of services and operations had to temporarily close or be put on hold. This included libraries, swimming pools and leisure centres, club sport, festivals and public events. Council has had to be agile and rethink how we do business to ensure we support our residents and businesses during this time. This has impacted our revenue streams and budget and will continue to have an impact in the future.

Where COVID-19 pandemic has had an impact on our performance on particular indicators, appropriate specific commentary has been provided. More broadly the impact of COVID on the organisation, the community and the programs and services we deliver has been summarised in the Challenges and opportunities section of the Annual Report and is referenced throughout the Annual Report.

SUSTAINABLE CAPACITY INDICATORS

For the year ended 30 June 2020

Indicator / measure	Results				Material variations
	2017	2018	2019	2020	
Population					
<i>Expenses per head of municipal population</i>	\$3037	\$2728	\$2706	\$2703	No material variation.
[Total expenses / Municipal population]					
<i>Infrastructure per head of municipal population</i>	\$14,007	\$12,084	\$11,826	\$11,883	No material variation.
[Value of infrastructure / Municipal population]					
<i>Population density per length of road</i>	565	663	700	737	No material variation.
[Municipal population / Kilometres of local roads]					
Own-source revenue					
<i>Own-source revenue per head of municipal population</i>	\$3433	\$2654	\$2586	\$2640	No material variation.
[Own-source revenue / Municipal population]					
Recurrent grants					
<i>Recurrent grants per head of municipal population</i>	\$148	\$119	\$116	\$108	No material variation.
[Recurrent grants / Municipal population]					
Disadvantage					
<i>Relative socio-economic disadvantage</i>	8	7	7	7	No material variation.
[Index of Relative Socio-economic Disadvantage by decile]					
Workforce turnover					
<i>Resignations and terminations compared to average staff</i>	12.2%	11.4%	11.3%	9.3%	The workforce turnover this year is lower than in previous years due to a reduction in permanent staff resignations and terminations, especially in the final quarter of the year. This may be a result of factors including the COVID-19 pandemic and recent structural changes in the organisation.
[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100					

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 resident population estimated by council

“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.

SERVICE PERFORMANCE INDICATORS

For the year ended 30 June 2020

Service / <i>indicator</i> / measure	Results				Material variations
	2017	2018	2019	2020	
Aquatic facilities					
Utilisation					
<i>Utilisation of aquatic facilities</i>	4.1	3.8	4.1	2.9	In 2019–20 total visitation to aquatic centres was 525,913. The first eight months of the year visitation was consistent with 2018–19 visitation. The COVID-19 pandemic has had a significant impact on visitation due to facility closures and restrictions on service between March and June 2020.
[Number of visits to aquatic facilities / Municipal population]					
Animal management					
Health and safety					
<i>Animal management prosecutions</i>	New in 2020	New in 2020	New in 2020	75%	The three successful prosecutions relate to serious dog attacks. The remaining prosecution relates to charges that were filed with the Court however were withdrawn following negotiation and a settlement agreement. Due to the COVID-19 pandemic, there are significant delays in the Magistrate's Court therefore matters will be reported on in future reporting.
[Number of successful animal management prosecutions / Total number of animal management prosecutions] x100					
Food safety					
Health and safety					
<i>Critical and major non-compliance outcome notifications</i>	99%	100%	100%	100%	City of Melbourne received 221 critical and major non-compliance outcome notifications within the reporting period and have completed follow up on all 221.
[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100					

Service / indicator / measure	Results				Material variations
	2017	2018	2019	2020	
Governance					
Satisfaction					
<i>Satisfaction with council decisions</i>	66	63	65	65	The level of community satisfaction with how the Council has performed in making decisions in the interest of the community in 2019 is equal to last year. It is six points higher than other councils across metropolitan Melbourne and twelve points higher than the state wide average for councils who participate in the same community satisfaction survey.
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					
Libraries					
Participation					
<i>Active library borrowers in the municipality</i>	34%	30%	28%	27%	The measure has been redefined to include the last three years of active library members as a percentage of the municipal population. Previously this measured active library members as a percentage of the municipal population for one year. The measure now establishes a new baseline to compare with other municipal libraries.
[Number of active library members / Municipal population] x100					
Maternal and child health					
Participation					
<i>Participation in the MCH service</i>	82%	80%	76%	82%	The number reflects the movement of families in and out of Melbourne after the birth of a child. Many families who birth in Melbourne return to their country of origin for a period of time in the first 12 months to benefit from support from family and culture.
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100					
<i>Participation</i>					This figure reflects the fact that ATSI families access both the City of Melbourne MCH service and the Victorian Aboriginal Health Service (VAHS) interchangeably. Both services use different reporting platforms.
<i>Participation in the MCH service by Aboriginal children</i>	88%	83%	70%	79%	
[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					

Service / indicator / measure	Results				Material variations
	2017	2018	2019	2020	
Roads					
Satisfaction					
<i>Satisfaction with sealed local roads</i>	73	70	73	67	The level of community satisfaction with how the Council has performed on the condition of sealed local roads in 2020 is six points lower than last year. It is equal to other councils across metropolitan Melbourne and 13 points higher than the state wide average for councils who participate in the same community satisfaction survey.
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					
Statutory planning					
Decision making					
<i>Council planning decisions upheld at VCAT</i>	69%	68%	53%	81%	The number of VCAT outcomes that uphold council's decision has increased this year, from 53 per cent to 81 per cent. In addition Council reached mediated outcomes for 42 per cent of all VCAT cases this year, which is not reflected in these results. Many VCAT hearings have been delayed due to the restrictions currently in place. This is evident in the significantly lower total number of VCAT outcomes in the second half of the reporting period (4 from a total of 21).
[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					
Waste collection					
Waste diversion					
<i>Kerbside collection waste diverted from landfill</i>	27%	27%	26%	21%	Results show a decrease in the percentage of waste diverted from landfill compared to the 2018-19 financial year. The closure of Council's contracted recycling processing facility from July to September 2019 impacted the overall diversion rate.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					

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 member” 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 sections 131, 132 and 133 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 resident population estimated by council

“WorkSafe reportable aquatic facility safety incident” means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the Occupational Health and Safety Act 2004.

FINANCIAL PERFORMANCE INDICATORS

For the year ended 30 June 2020

Dimension / indicator / measure	Results			Forecasts			Material variations		
	2017	2018	2019	2020	2021	2022		2023	2024
Efficiency <i>Expenditure level</i> Expenses per property assessment	\$3870	\$3862	\$3832	\$3933	\$3566	\$3432	\$3524	\$3623	No material variation.
[Total expenses / Number of property assessments]									
Revenue level <i>Average rate per property assessment</i>	New in 2020	New in 2020	New in 2020	\$2445	\$2376	\$2352	\$2411	\$2447	No material variation.
[Total rate revenue / Number of property assessments]									
Liquidity Working capital <i>Current assets compared to current liabilities</i> [Current assets / Current liabilities] x100	229.82%	173.77%	183.28%	129.60%	115.59%	97.89%	98.11%	98.28%	Decrease due to long term deposit with original maturity over 12 months invested in 2020 financial year.
Unrestricted cash <i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash / Current liabilities] x100	24.59%	-0.62%	68.44%	22.99%	66.35%	55.82%	52.70%	51.05%	Decrease due to higher long term deposit invested in 2020. Release of cash from long-term investment deposits to ensure resources are available to fund planned projects.
Obligations Loans and borrowings <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100	11.44%	11.05%	9.93%	0.00%	13.90%	40.54%	56.13%	56.61%	Decrease due to loan repaid in 2019-20. Borrowings are expected to increase over the forecast period to fund capital projects. There will be no percentage increase for rates in 2020-21, with an increase of 2 per cent in each of the remaining forecast years.
Loans and borrowings <i>Loans and borrowings repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.36%	0.37%	0.86%	9.55%	0.16%	0.38%	0.54%	1.05%	Increase due to cash outflow of loan repayment in 2019-20.

Dimension / indicator / measure	Results				Forecasts			Material variations	
	2017	2018	2019	2020	2021	2022	2023		2024
Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	7.19%	7.96%	7.54%	2.02%	13.22%	31.72%	41.23%	40.49%	Decrease due to loan repaid in 2019-20 that reduced non-current liabilities balance. Borrowings are expected to increase over the forecast period to fund capital projects. There will be no percentage increase for rates in 2020-21, with an increase of 2 per cent in each of the remaining forecast years.
Asset renewal Asset renewal compared to depreciation [Non-current liabilities / Own source revenue] x100	New in 2020	New in 2020	New in 2020	117.67%	167.79%	199.26%	206.26%	169.51%	The increase over the forecast period is the result of an aggressive capital works program for renewal expenditure and building upgrades which includes \$200 million for the Queen Victoria Market Precinct from 2020-21 for four years.
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	16.11%	3.64%	8.39%	3.98%	-11.88%	-1.17%	2.67%	3.70%	Decrease in 2020 due to reduction in some revenue items including parking fees, operating grants and other income. The decrease over the forecast period is due to the expected ongoing impact of COVID-19 with reduced revenue in other fees and charges, and further assistance programs for small business.
Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100 Rates effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	53.14%	59.95%	57.15%	59.90%	74.64%	69.54%	66.79%	65.22%	No material variation. No material variation.

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 resident population estimated by council

“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.

Retired measures Service / indicator / measure	Results			
	2017	2018	2019	
Animal Management Health and Safety <i>Animal Management Prosecutions</i> [Number of successful animal management prosecutions]	6	10	4	Retired in 2020 This measure was replaced by AM7 from 1 July 2019.
Efficiency Revenue Level <i>Average Residential rate per residential property assessment</i> [Residential rate revenue / Number of residential property assessments]	\$1062	\$1109	\$1186	Retired in 2020 This measure was replaced by E4 from 1 July 2019.
Obligations Asset renewal <i>Asset renewal compared to depreciation</i> [Asset renewal expense / Asset depreciation] x100	74.65%	86.18%	65.36%	Retired in 2020 This measure was replaced by O5 from 1 July 2019.

OTHER INFORMATION

For the year ended 30 June 2020

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 1989* and Local Government (Planning and Reporting) Regulations 2014.

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 2014 requires explanation of any material variations in the results contained in the performance statement. The City of Melbourne has adopted materiality thresholds relevant to each indicator and measure according to the range of results we are prepared to accept based on the known changes that have occurred during the year. Explanations have not been provided for variations within the materiality thresholds unless the variance is considered to be of interest to the public for other reasons.

The forecast figures included in the performance statement are those adopted by council in its strategic resource plan on 7 July 2020 and which forms part of the council plan. The strategic resource plan 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 strategic resource plan can be obtained by contacting council.

CERTIFICATION OF THE PERFORMANCE STATEMENT



In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.

Michael Tenace (FCPA)
General Manager Finance and Corporate (Chief Financial Officer)
Melbourne
Dated: 8.9.2020

In our opinion, the accompanying Performance Statement of the Melbourne City Council for the year ended 30 June 2020 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.

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 2014 to certify this Performance Statement in its final form.

Sally Capp
Lord Mayor
Melbourne
Dated: 8.9.2020

Arron Wood
Deputy Lord Mayor
Melbourne
Dated: 8.9.2020

Justin Hanney
Chief Executive Officer
Melbourne
Dated: 8.9.2020



Independent Auditor's Report

To the Councillors of Melbourne City Council

Opinion	<p>I have audited the accompanying performance statement of Melbourne City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of the municipality for the year ended 30 June 2020 • sustainable capacity indicators for the year ended 30 June 2020 • service performance indicators for the year ended 30 June 2020 • financial performance indicators for the year ended 30 June 2020 • other information for the year ended 30 June 2020 (basis of preparation) and • the certification of the performance statement. <p>In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2020, in accordance with the performance reporting requirements of Part 6 of the <i>Local Government Act 1989</i>.</p>
Basis for Opinion	<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>. I and my staff 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 and 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>
Councillors' responsibilities for the performance statement	<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 1989</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.</p>
Auditor's responsibilities for the audit of the performance statement	<p>As required by the <i>Audit Act 1994</i>, 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</p>

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.

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 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.

MELBOURNE
17 September 2020



Sanchu Chummar

as delegate for the Auditor-General of Victoria

ANNUAL FINANCIAL REPORT 2019–20





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CERTIFICATION OF THE FINANCIAL STATEMENTS



In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Planning and Reporting) Regulations 2014*, *Australian Accounting Standards* and other mandatory professional reporting requirements.

Michael Tenace (FCPA)
General Manager Finance and Corporate (Chief Financial Officer)
Melbourne
Dated: 8.9.2020

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 2020 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 2014 to certify the financial statements in their final form.

Sally Capp
Lord Mayor
Melbourne
Dated: 8.9.2020

Arron Wood
Deputy Lord Mayor
Melbourne
Dated: 8.9.2020

Justin Hanney
Chief Executive Officer
Melbourne
Dated: 8.9.2020



Independent Auditor's Report

To the Councillors of Melbourne City Council

Opinion	<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"> • consolidated entity and council balance sheet as at 30 June 2020 • consolidated entity and council comprehensive income statement for the year then ended • consolidated entity and council statement of changes in equity for the year then ended • consolidated entity and council statement of cash flows for the year then ended • consolidated entity and council statement of capital works for the year then ended • notes to the financial statements, including significant accounting policies • certification of financial statements. <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 2020 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.</p>
Basis for Opinion	<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 APES 110 <i>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>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</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 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>

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 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 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.

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.

MELBOURNE
17 September 2020



Sanchu Chummar

as delegate for the Auditor-General of Victoria

FINANCIAL STATEMENTS

Comprehensive Income Statement

For the Year Ended 30 June 2020

	Consolidated		Note	Council	
	2020 \$'000	2019 \$'000		2020 \$'000	2019 \$'000
Income					
Rates and charges	301,534	286,584	3.1	301,765	286,833
Statutory fees and fines					
Parking fines	38,196	38,532	3.2	38,196	38,532
Other statutory fees and fines	13,694	14,122	3.2	13,694	14,122
User fees					
Parking fees	50,397	58,731	3.3	46,638	54,474
Other user fees	24,511	26,327	3.3	24,513	26,331
Grants - operating	19,484	27,827	3.4	19,484	27,827
Grants - capital	24,963	12,881	3.4	24,963	12,881
Contributions - monetary	39,815	26,318	3.5	39,805	26,308
Contributions - non monetary	-	3,297	3.5	-	3,297
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	23,585	(178)	3.6	23,604	(177)
Fair value adjustments for investment properties	5,378	(5,971)	6.4	5,378	(5,971)
Other income*	219,259	212,252	3.7	18,659	25,603
Total Income	760,816	700,722		556,699	510,060
Expenses					
Employee costs	260,036	252,363	4.1	169,799	164,350
Materials and services	291,919	273,727	4.2	196,745	190,002
Depreciation	73,606	71,169	4.3	61,048	57,946
Amortisation/Impairment - intangible assets	14,518	14,688	4.4	9,726	14,608
Amortisation - right of use assets	6,379	-	4.5	2,350	-
Bad and doubtful debts	14,503	12,484	4.6	14,464	12,485
Borrowing costs	542	1,031	4.7	339	961
Finance costs - leases	583	-	4.8	187	-
Other expenses	8,412	9,598	4.9	6,596	5,100
Grants and contributions	20,550	13,607	4.10	22,450	14,379
Total Expenses	691,048	648,667		483,704	459,831
Surplus For The Year	69,768	52,055		72,995	50,229
Other Comprehensive Income					
Items that will not be reclassified to surplus or deficit in future periods					
Net asset revaluation (decrement)/increment	142,978	(233,537)	9.1(a)	132,134	(233,537)
Gain on defined benefits plans	2,842	471	9.3	-	-
Total Other Comprehensive Income	145,820	(233,066)		132,134	(233,537)
Total Comprehensive Result	215,588	(181,011)		205,129	(183,308)

The Comprehensive Income Statement should be read in conjunction with the accompanying notes.

Balance Sheet

For the Year Ended 30 June 2020

	Consolidated		Note	Council	
	2020 \$'000	2019 \$'000		2020 \$'000	2019 \$'000
Assets					
Current Assets					
Cash and cash equivalents	54,018	128,767	5.1 (a)	42,599	119,529
Trade and other receivables	56,745	64,519	5.1 (c)	36,754	42,913
Other financial assets	65,750	23,748	5.1 (b)	64,000	21,000
Inventories	712	561	5.2 (a)	-	-
Non-current assets classified as held for sale	-	8,985	6.1	-	8,985
Other assets	22,756	7,003	5.2 (b)	13,684	3,255
Total Current Assets	199,981	233,583		157,037	195,682
Non-Current Assets					
Other financial assets	63,488	32,965	5.1 (b)	63,488	32,965
Investment in subsidiaries, associates and trust	7,750	7,750	6.3	26,356	26,356
Property, infrastructure, plant and equipment	4,276,223	4,069,350	6.2	4,156,598	3,968,505
Right of use assets	23,643	-	5.8	5,493	-
Investment property	210,922	205,476	6.4	210,922	205,476
Intangible assets	62,176	62,428	5.2 (c)	41,886	36,884
Net assets of City of Melbourne's Defined Benefits Superannuation Fund	13,675	11,333	9.3	-	-
Total Non-Current Assets	4,657,877	4,389,302		4,504,743	4,270,186
Total Assets	4,857,858	4,622,885		4,661,780	4,465,868
Liabilities					
Current Liabilities					
Trade and other payables	103,459	86,253	5.3 (a) (c)	70,185	63,780
Trust funds and deposits	13,592	8,247	5.3 (b)	13,354	7,994
Provisions	48,943	47,167	5.5	36,217	34,991
Interest bearing liabilities	-	150	5.4	-	-
Lease liability	5,020	-	5.8	1,412	-
Total Current Liabilities	171,014	141,817		121,168	106,765
Non-Current Liabilities					
Trust funds and deposits	3,077	2,559	5.3 (b)	1,388	865
Provisions	5,168	5,010	5.5	3,909	3,807
Interest bearing liabilities	-	28,482	5.4	-	28,482
Lease liability	17,994	-	5.8	4,237	-
Total Non-Current Liabilities	26,239	36,051		9,534	33,154
Total Liabilities	197,253	177,868		130,702	139,919
Net Assets	4,660,605	4,445,017		4,531,078	4,325,949
Equity					
Accumulated surplus	2,248,729	2,168,727		2,169,907	2,089,520
Reserves	2,411,876	2,276,290	9.1	2,361,171	2,236,429
Total Equity	4,660,605	4,445,017		4,531,078	4,325,949

The Balance Sheet should be read in conjunction with the accompanying notes.

Statement of Changes in Equity
For the Year Ended 30 June 2020

Consolidated	Note	Total Equity		Accumulated Surplus		Asset Revaluation Reserve		Other Reserves	
		2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Balance at beginning of the financial year		4,445,017	4,635,772	2,168,727	2,097,055	2,194,737	2,428,274	81,553	110,443
Surplus for the year		69,768	52,055	69,768	52,055	-	-	-	-
Net asset revaluation increment/(decrement)	9.1	142,978	(233,537)	-	-	142,978	(233,537)	-	-
Investment in associates	9.1	-	-	-	-	-	-	-	-
Transfers to other reserves	9.1	-	-	(51,273)	(25,012)	-	-	51,273	25,012
Transfers from other reserves	9.1	-	-	58,665	53,902	-	-	(58,665)	(53,902)
Actuarial gain - City of Melbourne's Defined Benefits Superannuation Fund	9.3	2,842	471	2,842	471	-	-	-	-
Prior year adjustment (AASB 9 transition)		-	(9,744)	-	(9,744)	-	-	-	-
Balance at the end of the financial year		4,660,605	4,445,017	2,248,728	2,168,727	2,337,715	2,194,737	74,161	81,553

Council	Note	Total Equity		Accumulated Surplus		Asset Revaluation Reserve		Other Reserves	
		2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Balance at beginning of the financial year		4,325,949	4,519,001	2,089,520	2,020,145	2,154,876	2,388,413	81,553	110,443
Surplus for the year		72,995	50,229	72,995	50,229	-	-	-	-
Net asset revaluation increment/(decrement)	9.1	132,134	(233,537)	-	-	132,134	(233,537)	-	-
Investment in associates	9.1	-	-	-	-	-	-	-	-
Transfers to other reserves	9.1	-	-	(51,273)	(25,012)	-	-	51,273	25,012
Transfers from other reserves	9.3	-	-	58,665	53,902	-	-	(58,665)	(53,902)
Prior year adjustment (AASB 9 transition)		-	(9,744)	-	(9,744)	-	-	-	-
Balance at the end of the financial year		4,531,078	4,325,949	2,169,907	2,089,520	2,287,010	2,154,876	74,161	81,553

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 2020

	Consolidated		Note	Council	
	2020 \$'000	2019 \$'000		2020 \$'000	2019 \$'000
Cash Flows from Operating Activities					
Rates and charges	292,333	283,317		292,564	283,566
Statutory fees and fine	64,333	46,958		64,333	46,668
User fees	69,622	84,841		69,198	77,493
Grants - operating	20,428	29,478		20,428	29,478
Grants - capital	27,278	14,054		27,278	14,054
Contributions - monetary	33,688	26,806		33,678	26,796
Interest received	2,357	4,268		2,290	4,155
Dividends received	63	73		2,063	3,273
Other receipts	240,807	229,795		17,142	19,263
Net GST refund	12,264	8,553		24,298	20,794
Trust funds and deposits taken/(repaid)	3,562	1,737		3,582	1,727
Employee costs	(260,735)	(252,375)		(168,470)	(163,382)
Materials and services	(320,442)	(322,605)		(226,805)	(231,495)
Short-term, low value and variable lease payments	(943)	-		(680)	-
Other payments	(29,550)	(23,641)		(29,789)	(19,495)
Net cash provided by operating activities	155,064	131,259	9.2	131,109	112,895
Cash Flows from Investing Activities					
Proceeds from sale of property, infrastructure, plant and equipment	25,182	1,798	3.6	23,943	468
Payments for property, infrastructure, plant and equipment	(146,228)	(137,222)		(127,780)	(121,461)
Proceeds/(payments) from/for sale of Investments	(72,002)	60,378		(73,000)	67,000
Proceeds from divestment (Sustainable Melbourne Fund)	-	5,624		-	5,624
Loans and advances made	-	-		-	(2,500)
Proceeds from loan	-	9,686		-	10,000
Net cash used in investing activities	(193,048)	(59,736)		(176,837)	(40,869)
Cash Flows from Financing Activities					
Borrowing costs	(542)	(1,031)		(339)	(961)
Proceeds from borrowings	(150)	-		-	-
Repayment of borrowings	(28,482)	(1,591)		(28,482)	(1,518)
Interest paid - lease liability	(583)	-		(187)	-
Repayment of lease liability	(7,008)	-		(2,194)	-
Net cash used in financing activities	(36,765)	(2,622)		(31,202)	(2,479)
Net increase/(decrease) in cash and cash equivalents	(74,749)	68,901		(76,930)	69,547
Cash and cash equivalents at beginning of the financial year	128,767	59,866		119,529	49,982
Cash and cash equivalents at the end of the financial year	54,018	128,767		42,599	119,529
Financing arrangements			5.6		
Restrictions on cash assets			5.1		

The Statement of Cash Flows should be read in conjunction with the accompanying notes.

Statement of Capital Works

For the Year Ended 30 June 2020

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Property				
Land	6	43	6	43
Total Land	6	43	6	43
Buildings				
Buildings	9,472	7,889	9,189	7,652
Heritage buildings	3,704	5,278	3,704	5,278
Building improvements	29,252	10,013	28,738	9,572
Total Buildings	42,428	23,180	41,631	22,502
Total Property	42,434	23,223	41,637	22,545
Plant & Equipment				
Plant, machinery and equipment	25,154	16,239	3,411	4,078
Fixtures, fittings and furniture	1,602	546	1,587	515
Computers and telecommunications	15,064	17,315	14,722	15,149
Library books	1,500	1,350	1,500	1,350
Total Plant & Equipment	43,320	35,450	21,220	21,092
Infrastructure				
Roads	8,758	8,431	8,758	8,431
Bridges	554	974	554	974
Footpaths and cycleways	10,135	7,269	10,135	7,269
Drainage	6,340	5,139	6,340	5,139
Recreational, leisure and community facilities	1,527	964	1,527	964
Parks, open space and streetscapes	17,825	43,558	17,825	43,558
Other infrastructures	15,523	12,162	15,523	12,162
Total Infrastructure	60,662	78,497	60,662	78,497
Total Capital Works Expenditure	146,416	137,170	123,519	122,134
Represented by:				
New asset expenditure	60,185	43,335	38,116	43,335
Asset renewal expenditure	52,090	47,418	52,090	47,418
Asset expansion expenditure	13,567	23,077	13,567	23,077
Asset upgrade expenditure	20,574	23,340	19,746	8,304
Total Capital Works Expenditure	146,416	137,170	123,519	122,134

The Statement of Capital Works should be read in conjunction with the accompanying notes.

OVERVIEW

Introduction

These financial statements are the consolidated Group accounts for Melbourne City Council (the "Council") and its controlled entities. 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.

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 report complies with Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board (AASB), the *Local Government Act 1989*, and the Local Government (Planning and Reporting) Regulations 2014.

Significant accounting policies

Basis of accounting

Application of Accrual Basis

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.

Use of Judgements, Estimates and Assumptions

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 better 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 measurement of goodwill (refer to Note 5.2 (c));
- 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).

Application of Accounting Policies

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 (except where transitional requirements of AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income of Not-for-Profit Entities do not require restatement of comparatives under the modified retrospective approach adopted by the Council), and disclosure has been made of any material changes to comparatives.

COVID-19 Disclosure

The impact of the COVID-19 crisis on the City of Melbourne operations and 2019–20 financial report:

On 30 January 2020, COVID 19 was declared as a global pandemic by the World Health Organisation (WHO). Since then, various measures have been taken by all three levels of Government in Australia to reduce the spread of COVID-19. This crisis and measures taken to mitigate it has impacted the City of Melbourne operations in the following areas for the financial year ended 30 June 2020:

- In response to the government directive amidst the COVID-19 outbreak on 16 March 2020, all City of Melbourne leisure centres, libraries, community, arts and cultural centres were closed immediately. These closures along with changes to parking conditions in the CBD resulted in a decrease in total council user fee revenue by \$7.8 million, while associated employee expenses remained just below budget as directly affected staff were redeployed to assist other areas of council, while all other staff were instructed to work from home.
- On 26 March Council released its Rates Financial Hardship and General Hardship policies to provide options to reduce or defer fees or charges and provide rent relief for those rate paying residents and small to medium businesses that lost jobs, or saw income reduced. This resulted in payment deferrals being granted for residential rates and decreases in commercial rent revenue of \$1.5 million.
- Also on 26 March Council initiated its Quick Response Business, Aboriginal and Arts Grants programs to support small to medium business and individual artists and art organisations during the COVID-19 shutdowns. The program has paid \$8.0 million in grants assistance to 30 June, and will continue into 2020–21.
- Council has received grants funding from the State Government of Victoria of \$5.4 million under the “Work for Victoria” scheme which includes \$4.9 million to clean the central business district and support the cleaning of surrounding councils during the shutdown, and \$1.1 million for “Rapid Greening” projects, (of this, \$0.6 million transferred to income in advance). A further \$1.0 million was received to provide food vouchers for international students to purchase food at the Queen Victoria Market. The “Work for Victoria” program will continue into 2020–21 financial year and all funding to date has incurred equivalent expenditure.
- The total financial impact of COVID-19 on the Group is \$28.2 million, including cost to Council of \$25.0 million. Council has experienced an increase in Accounts Receivable at 30 June 2020 due to slow down in payment of permits, fees, charges and other areas. In response all entities in the Group have closely reviewed bad and doubtful debt provisions at balance date to ensure that impairments have been identified and recognised.

NOTES TO FINANCIAL STATEMENTS

Note 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 2014 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.

The budget figures detailed below are those adopted by Council on 30 June 2019. The budget was based on assumptions that were relevant at the time of adoption

of the budget. Council sets guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable at the time of budget preparation.

The budget information provided only relates to Council. A consolidated budget is not required and therefore not prepared.

1.1 Income and expenditure

Council	Budget	Actual	Variance		
	2020 \$'000	2020 \$'000	2020 \$'000	%	Ref
Income					
Rates and charges	299,881	301,765	1,884	1%	1
Statutory fees and fines					
Parking fines	41,234	38,196	(3,038)	(7%)	2
Other statutory fees and fines	14,771	13,694	(1,077)	(7%)	3
User fees					
Parking fees	55,990	46,638	(9,352)	(17%)	4
Other user fees	22,863	24,513	1,650	7%	5
Grants - operating	11,070	19,484	8,414	76%	6
Grants - capital	35,435	24,963	(10,472)	(30%)	7
Contributions - monetary	22,302	39,805	17,503	78%	8
Net gain on disposal of property, infrastructure, plant and equipment	988	23,604	22,616	2289%	9
Fair value adjustments for investment properties	-	5,378	5,378	100%	10
Other income	18,478	18,659	181	1%	
Total Income	523,012	556,699	33,687	6%	
Expenses					
Employee costs	170,653	169,799	854	1%	
Materials and services	184,425	196,745	(12,320)	(7%)	11
Depreciation	57,895	61,048	(3,153)	(5%)	12
Amortisation - intangible assets	10,828	9,726	1,102	10%	12
Amortisation - right of use assets	-	2,350	(2,350)	0%	13
Bad and doubtful debts	8,644	14,464	(5,820)	(67%)	14
Borrowing costs	808	339	469	58%	
Finance costs - leases	-	187	(187)	0%	13
Other expenses	6,870	6,596	274	4%	
Grants and contributions	13,429	22,450	(9,021)	(67%)	15
Total Expenses	453,552	483,704	(30,152)	(7%)	
Surplus for the year	69,460	72,995	3,535	5%	

Explanation of material variations

Ref.	Item	Explanation
1	<i>Rates and charges</i>	Due to higher supplementary rates revenue.
2	<i>Parking fines</i>	Less infringement notices issued as a result of COVID-19 impact (particularly in March/April with red sign enforcement only).
3	<i>Other statutory fees and fines</i>	Lower construction and parking permits revenue as a result COVID-19 impact.
4	<i>Parking fees</i>	Less parking fees revenue as a result of loss of parking spaces and COVID-19 impact.
5	<i>Other user fees</i>	Higher building service revenue is partially offset by lower fees that include registration and permits, recreation and childcare as a result of COVID-19 impact.
6	<i>Grants - operating</i>	Due to additional funding received for COVID-19 to provide additional cleaning and "city greening" grants from Working for Victoria Fund (\$5.4 million), International food fund vouchers (\$1.0 million), and cost recovery grants for West Gate Tunnel and Metro Rail projects (\$0.7 million).
7	<i>Grants - capital</i>	Funding received for the Protective Security Enhancement Project was lower in year 2019-20 (based on milestones).
8	<i>Contributions - monetary</i>	Largely due to Public Open Space contributions received.
9	<i>Net gain on disposal of property, infrastructure, plant and equipment</i>	Includes compensation received from the sale of City Square and lane ways.
10	<i>Fair value adjustments for investment properties</i>	This reflects a general market increment of property (land and buildings) valuations.
11	<i>Materials and services</i>	Due mainly to additional cleaning services provided in relation to COVID-19 impact and costs associated with Southbank Boulevard upgrading project.
12	<i>Depreciation</i>	The unfavourable variance is driven by the timing of capitalisation of projects (more WIP capitalised in year 2019-20 than budget).
13	<i>Leasing Costs</i>	New reporting categories (unbudgeted) as per the adoption of new accounting standard (budget in leasing costs in other expense).
14	<i>Bad and doubtful debts</i>	Due to higher than expected parking infringement provision costs as a result of less collectability given COVID-19 impacts.
15	<i>Grants and contributions</i>	Increase due to COVID-19 Economic Assistance Grants Package support.

1.2 Capital works

Council	Budget	Actual	Variance	%	Ref
	2020 \$'000	2020 \$'000	2020 \$'000		
Property					
Land	-	6	(6)	100%	
Total Land	-	6	(6)	100%	
Buildings					
Buildings	7,427	9,189	(1,762)	(24%)	1
Heritage buildings	7,052	3,704	3,348	47%	2
Building improvements	30,349	28,738	1,611	5%	3
Total Buildings	44,828	41,631	3,197	7%	
Total Property	44,828	41,637	3,191	8%	
Plant & Equipment					
Plant & equipment	4,327	3,411	916	21%	
Fixtures, fittings & furniture	1,507	1,587	(80)	(5%)	
Computers and telecommunications	17,383	14,722	2,661	15%	4
Library books	1,400	1,500	(100)	(7%)	
Total Plant & Equipment	24,617	21,220	3,397	14%	
Infrastructure					
Roads	9,389	8,758	631	7%	
Bridges	555	554	1	0%	
Footpaths and cycleways	14,549	10,135	4,414	30%	5
Drainage	6,962	6,340	622	9%	
Recreational, leisure and community facilities	3,290	1,527	1,763	54%	6
Parks, open space and streetscapes	55,655	17,825	37,830	68%	7
Other Structures	32,665	15,523	17,142	52%	8
Total Infrastructure	123,065	60,662	62,403	51%	
Total Capital Works Expenditure	192,510	123,519	68,991	36%	
Represented by:					
New asset expenditure	79,896	38,116	41,780	52%	
Asset renewal expenditure	50,011	52,090	(2,079)	(4%)	
Asset expansion expenditure	34,849	13,567	21,282	61%	
Asset upgrade expenditure	27,754	19,746	8,008	29%	
Total Capital Works Expenditure	192,510	123,519	68,991	36%	

Out of the \$69.0 million variance in total capital works expenditure, \$23.2 million will be carried forward to 2020-21 (2019: \$26.6 million was carried forward to 2019-20) (refer to Note 5.1 (b) other financial assets). Budgeted funds not spent or carried forward to next financial year relate to delays due to COVID-19, planned deferrals and project postponements. Required project funding will be included in future budgets.

i. Explanation of material variations

Ref.	Item	Explanation
1	<i>Buildings</i>	Works brought forward at City Baths due to site closure allowing contractors on site without disruption to operations (\$1.7 million).
2	<i>Heritage Buildings</i>	Town Hall Buildings Restoration and Refurbishment works paused indefinitely until the effects of COVID-19 are understood (\$1.4 million). Bourke Street Precinct Redevelopment works paused due to the office accommodation Expression of Interests (EOI) (\$1.2 million); direction of the project will be determined after the outcome of the EOI process. Melbourne City DNA Fitout and Service Delivery delayed due to COVID-19 (\$0.5 million); construction is now due to be completed during the 2020-21 financial year.
3	<i>Building improvements</i>	Queen Victoria Market Precinct Renewal over budget due to an unbudgeted payment of the Munro Site Open Space Levy (\$6.4 million); this was partially offset by delays due to recommendation of the Committee of Trustees last year to defer the shed restoration works (\$5.0 million). Lady Huntingfield Child Care Centre behind due to construction delays (\$1.7 million); project is now due to be completed September 2020. Munro Community Hub has been put on hold due to COVID-19 (\$1.8 million).
4	<i>Computers and telecommunications</i>	Information technology works delayed due to scope clarification (\$2.0 million); it is anticipated these projects will be completed during the 2020-21 financial year.
5	<i>Footpaths and cycleways</i>	Exhibition Street Bike Lane surplus due to scope clarification and seeking approvals from Department of Transport (\$2.4 million); 2020-21 budget is available to complete the project next financial year. Major Streetscapes surplus as a result of works paused due to COVID-19 (\$2.2 million).
6	<i>Recreational, leisure & community facilities</i>	Community Sporting Pavilion Design Works delayed due to community consultation with the Parkville community groups (\$0.6 million); funds have been carried forward to complete the design development of Brens and Ryder pavilions to tender stage (\$0.3 million). Princes Hill Tennis Club Courts Renewal carried forward to 2020-21 due to scope change per community feedback (\$0.3 million).
7	<i>Parks, open space & streetscapes</i>	Southbank Boulevard surplus funds due to previous delays experienced on Package One carried forward from 2018-19 (\$6.8 million) in addition to assets constructed and handed over to third parties (\$7.1 million) Southbank Promenade Stage One placed on hold to minimise disruption in the area due to a number of major construction projects underway and/or planned (\$4.9 million). Market Street Open Space delayed due to access to site (\$3.2 million); Lincoln Square Landscape Concept Plan (\$2.0 million) and JJ Holland Park Playground (\$1.5 million) currently on hold; North Bank Open Space and Public Realm Projects (\$1.6 million) delayed due to external authority approvals carried forward to 2020-21.
8	<i>Other Structures</i>	Delay in design and installation of Vehicle Security Barriers across Southbank Boulevard, Southbank Promenade and Federation Square mainly due to external authority approvals and latent conditions (\$15.6 million); this program is externally funded from the Department of Justice and Community Safety and will be delivered by March 2021.

Note 2 Analysis of council results by program

Council delivers its functions and activities through the following groups.

- Executive Services
- Finance and Corporate
- Capital Projects and Infrastructure
- City Design
- Strategy Planning and Climate Change
- Community and City Services
- City Economy and Activation
- Governance and Organisational Development

For more information on our groups and their functions, refer to annual report Our Functions.

Summary of revenues, expenses, assets and capital expenses by program

2020	Income	Expenses	Surplus / (Deficit)	Grants Income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
Executive Services	20,431	22,474	(2,043)	83	-
Finance and Corporate	328,054	79,331	248,723	3,518	3,070,528
Capital Projects and Infrastructure	72,331	159,037	(86,706)	29,608	1,539,790
City Design	824	4,226	(3,402)	817	-
Strategy Planning and Climate Change	56,355	22,126	34,229	332	390
Community and City Services	67,303	92,310	(25,007)	7,025	259
City Economy and Activation	10,865	85,561	(74,696)	3,064	50,813
Governance and Organisational Development	536	18,639	(18,103)	-	-
Total	556,699	483,704	72,995	44,447	4,661,780

2019	Income	Expenses	Surplus / (Deficit)	Grants Income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
Executive Services	8,127	11,124	(2,997)	13,770	-
Finance and Corporate	311,047	84,762	226,285	3,877	2,962,916
Capital Projects and Infrastructure	64,299	149,540	(85,241)	8,934	1,452,190
City Design	636	5,109	(4,473)	573	-
Strategy Planning and Climate Change	45,509	23,953	21,556	4,664	428
Community and City Services	66,828	88,589	(21,761)	5,588	116
City Economy and Activation	12,756	78,880	(66,124)	3,302	50,218
Governance and Organisational Development	858	17,874	(17,016)	-	-
Total	510,060	459,831	50,229	40,708	4,465,868

Note: The City of Melbourne completed a restructure of its operations during the 2019–20 financial year. Comparative data for the 2018–19 financial year has been adjusted to align with the new structure.

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 2019–20 was \$6.9 billion (2018–19 \$6.6 billion).

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Residential	121,006	110,277	121,237	110,526
Non-residential	176,396	171,765	176,396	171,765
Culture & recreational	451	440	451	440
Supplementary rates and rate adjustments	3,093	3,449	3,093	3,449
Interest on Rates & Charges	588	653	588	653
	301,534	286,584	301,765	286,833

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2020 and the valuation will be first applied in the rating year commencing 1 July 2020.

Annual rates and charges are recognised as revenue when Council issues annual rates notices. Supplementary rates are recognised when a valuation is returned and supplementary rates notices are issued.

3.2 Statutory fees and fines

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Infringements and costs				
Parking fines	38,196	38,532	38,196	38,532
Total parking fines	38,196	38,532	38,196	38,532
Infringements and costs				
General fines	1,988	2,667	1,988	2,667
Town planning fees	6,062	5,557	6,062	5,557
Land Information Certificates	217	207	217	207
Permits	1,901	2,143	1,901	2,143
Food and Health Act registration	3,526	3,548	3,526	3,548
Total other statutory fees and fines	13,694	14,122	13,694	14,122
Total Statutory fees and fines	51,890	52,654	51,890	52,654

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	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Parking	50,397	58,731	46,638	54,474
Total parking fees	50,397	58,731	46,638	54,474
Aged and health services	309	322	309	322
Leisure centre and recreation	3,141	4,187	3,143	4,191
Child care/children's programs	1,479	2,031	1,479	2,031
Registration and other permits	922	2,115	922	2,115
Building services	14,260	13,134	14,260	13,134
Waste management services	618	568	618	568
Berthing	470	635	470	635
Other fees and charges	3,312	3,335	3,312	3,335
Total other user fees	24,511	26,327	24,513	26,331
Total user fees	74,908	85,058	71,151	80,805

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	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Summary of Grants				
Commonwealth funded grants	7,321	7,480	7,321	7,480
State funded grants	37,126	33,228	37,126	33,228
Total grants received	44,447	40,708	44,447	40,708

(a) Operating grants

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Recurrent - Commonwealth Government				
General home care	2,457	2,158	2,457	2,158
Financial Assistance Grant	3,368	3,778	3,368	3,778
Other	23	38	23	38
Recurrent - State Government				
Aged care	757	1,224	757	1,224
Libraries	1,008	983	1,008	983
Maternal & Child Health	972	889	972	889
Pre School Services	284	323	284	323
Support Services for Families	795	638	795	638
Disability Services Grant	73	145	73	145
Arts Programs	470	854	470	854
Events	150	20	150	20
Other	697	612	697	612
Total Recurrent Operating Grants	11,054	11,662	11,054	11,662
Non-recurrent - Commonwealth Government				
Other	109	355	109	355
Non-recurrent - State Government				
Roads & Streets	348	462	348	462
Resilience	285	309	285	309
Arts Programs	83	995	83	995
Other*	7,605	14,044	7,605	14,044
Total Non-recurrent Operating Grants	8,430	16,165	8,430	16,165
Total Operating Grants	19,484	27,827	19,484	27,827

* Other non-recurrent operating grants relate to COVID-19 impact (\$6.4 million) in 2019-20 and compensation funding to Metro Tunnel project in 2018-19.

Council provided the Queen Victoria Market Pty Ltd with a \$1.9 million Quick Response Grant to provide all market stall holders 100 per cent rent relief for the period April to June 2020 as part of the COVID-19 Trader's Support Package. The grant was eliminated on consolidation.

(b) Capital grants

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Recurrent - Commonwealth Government				
Roads to recovery	469	324	469	324
Road & Streets	744	728	744	728
Recurrent - State Government				
Parking Levy	7,000	7,000	7,000	7,000
Total Recurrent Capital Grants	8,213	8,052	8,213	8,052
Non-recurrent - Commonwealth Government				
Other	151	99	151	99
Non-recurrent - State Government				
Public Security	14,583	2,700	14,583	2,700
Park & Gardens	496	2,030	496	2,030
Children's Centre construction	1,520	-	1,520	-
	16,599	4,730	16,599	4,730
Total Non-recurrent Capital Grants	16,750	4,829	16,750	4,829
Total Capital Grants	24,963	12,881	24,963	12,881

(c) Unspent grants received on condition that they be spent in a specified manner

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Operating				
Balance at start of year	2,296	1,930	2,296	1,930
Received during the financial year and remained unspent at balance date	963	988	963	988
Received in prior years and spent during the financial year	(2,237)	(622)	(2,237)	(622)
Balance at year end	1,022	2,296	1,022	2,296
Capital				
Balance at start of year	2,654	150	2,654	150
Received during the financial year and remained unspent at balance date	545	2,504	545	2,504
Received in prior years and spent during the financial year	(1,441)	-	(1,441)	-
Balance at year end	1,758	2,654	1,758	2,654

Grant income is recognised at the point in time when the council satisfies its performance obligations as specified in the underlying agreement.

3.5 Contributions

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Public Open Space	34,510	19,012	34,510	19,012
Child Care Benefit	2,194	2,420	2,194	2,420
Sponsorships	1,000	978	990	968
Non-Government Capital	1,688	3,245	1,688	3,245
Other Contributions	423	663	423	663
Total Contributions - Monetary	39,815	26,318	39,805	26,308
Land	-	2,851	-	2,851
Infrastructure	-	446	-	446
Total Contributions - Non Monetary	-	3,297	-	3,297

Monetary and non monetary contributions are recognised as revenue when Council obtains control over the contributed assets. Public Open Space has received additional external funding in 2019-20 including Spencer Street, Munro Site redevelopment and Southbank Boulevard projects.

3.6 Net gain / (loss) on disposal of property, infrastructure, plant and equipment

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Land & Buildings				
Proceeds of sales*	24,010	467	24,010	467
Written down value of assets disposed	(406)	(273)	(406)	(273)
Gain on sale	23,604	194	23,604	194
Plant and Equipment				
Proceeds of sales	1,172	1,331	-	-
Written down value of assets disposed	(1,191)	(1,703)	-	(371)
Gain/(Loss) on sale	(19)	(372)	-	(371)
Proceeds of sale	25,182	1,798	24,010	467
Written down value of assets disposed	(1,597)	(1,976)	(406)	(644)
Total net gain on disposal of property, infrastructure, plant and equipment*	23,585	(178)	23,604	(177)

The profit or loss on sale of an asset is determined when control of the asset has been passed to the buyer.

* Proceeds of sales includes \$14.9 million received as final settlement in the compulsory acquisition of the City Square for the development of the Metro Tunnel.

3.7 Other income

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Interest	2,357	4,268	2,290	4,155
Dividends	63	73	2,063	3,273
Investment property/market rentals*	20,026	23,337	5,701	6,404
Intercompany revenue	-	-	2,506	3,034
Sales & recoveries**	196,446	184,278	5,732	8,441
Project income	367	296	367	296
Total Other Income	219,259	212,252	18,659	25,603

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 Council gains control over the rights to receive the income.

* Consolidated income includes Queen Victoria Market stall holder revenue of \$14.3 million for 2019-20 (2018-19: \$16.9 million).

** Consolidated income includes Citywide Services revenue for rendering of contractual services of \$188.7 million for 2019-20 (2018-19: \$172.9 million).

Note 4 The cost of delivering services

4.1 Employee costs

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Wages and salaries	212,183	207,213	136,067	132,546
WorkCover	3,997	3,134	1,924	1,673
Superannuation contributions	21,446	20,877	14,912	14,497
Fringe benefit tax	571	545	414	467
Annual leave and long service leave	21,839	20,594	16,482	15,167
	260,036	252,363	169,799	164,350

Wages and salaries include \$1.5 million in redundancy costs for Council following a corporate restructure in November 2019 and \$0.4 million redundancy costs related to termination of loss making contracts from Citywide NSW operations.

Superannuation contributions

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Defined benefit fund				
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	174	171	174	171
Melbourne City Council Superannuation sub-plan (Vision Super)	1,007	1,111	809	927
	1,181	1,282	983	1,098
Accumulation funds				
Employer contributions to Vision Super	10,756	10,535	7,903	8,231
Employer contributions - other funds	9,509	9,060	6,026	5,168
	20,265	19,595	13,929	13,399
Total Superannuation contributions	21,446	20,877	14,912	14,497
Employer contributions payable at reporting date	628	755	-	-

Refer to Note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Contract payments				
Capital Projects and Infrastructure	82,024	78,742	82,024	78,742
City Economy and Activation	18,481	18,964	18,481	18,964
Finance and Corporate	16,315	13,261	16,315	13,261
Community and City Services	17,484	11,738	17,484	11,738
Other	21,065	10,040	3,719	5,643
Building maintenance	459	837	430	555
General maintenance	34,164	34,540	20,468	19,523
Utilities	11,596	13,111	8,204	9,202
Administration/Supplies	63,195	60,328	9,912	10,322
Information technology	8,671	8,336	5,966	5,938
Insurance	2,855	4,264	1,333	1,918
Consultants	15,610	19,566	12,409	14,196
	291,919	273,727	196,745	190,002

Contract payments - Other include \$0.5 million related to the termination of loss making contracts for Citywide NSW.

4.3 Depreciation

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Property	9,239	9,069	8,383	8,159
Plant and equipment	19,251	20,421	7,549	8,108
Infrastructure	45,116	41,679	45,116	41,679
Total depreciation	73,606	71,169	61,048	57,946

Refer to Note 6.2 for a more detailed breakdown of depreciation charges and accounting policy.

4.4 Amortisation/Impairment - intangible assets

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Software	9,975	14,613	9,726	14,608
Goodwill	4,543	75	-	-
Total amortisation/Impairment - intangible assets	14,518	14,688	9,726	14,608

Refer to Note 5.2(c) for a more detailed breakdown of amortisation charges.

4.5 Amortisation - Right of Use assets

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Property	4,449	-	1,995	-
Vehicles	1,930	-	355	-
Total amortisation - Right of Use assets	6,379	-	2,350	-

Refer to Note 5.8 for a more detailed breakdown of Right of Use assets amortisation charges and accounting policy.

4.6 Bad and doubtful debts

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Parking fine debtors	13,879	12,573	13,879	12,573
Trade debtors	624	(89)	585	(88)
Total bad and doubtful debts	14,503	12,484	14,464	12,485

Movement in doubtful debts - parking infringements	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Balance at the beginning of the year	67,754	15,458	67,754	15,458
Prior year adjustment (AASB 9 transition)*	-	42,753	-	42,753
New provisions recognised during the year	13,879	12,573	13,879	12,573
Amounts already provided for and written off as uncollectible	(377)	(1,396)	(377)	(1,396)
Amounts provided for but recovered during the year	44	(1,634)	44	(1,634)
Balance at the end of the year	81,300	67,754	81,300	67,754

Provision for doubtful debt is recognised based on an expected credit loss model. This model considers both historic and forward-looking information in determining the level of impairment.

* 2019 relates to AASB 9: Financial Instruments standard application for credit loss, which resulted in one-off adjustment to parking infringements debtors, provision for doubtful debt and parking fine debtors.

4.7 Borrowing costs

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Interest - borrowings	542	1,031	339	961
	542	1,031	339	961

Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.

4.8 Finance costs - Leases

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Interest - lease liabilities	583	-	187	-
	583	-	187	-

Refer to Note 5.8 for a more detailed breakdown of lease finance costs and accounting policy.

4.9 Other expenses

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Auditors remuneration - VAGO audit of financial statements	235	235	150	150
Audit services - external acquittal and assessment	156	45	131	25
Audit services - internal	441	340	208	207
Fire brigade levy	130	213	130	213
Taxes & Levies	4,453	1,711	3,322	433
Operating lease rental*	-	5,006	-	2,181
Other costs	2,997	2,048	2,655	1,891
	8,412	9,598	6,596	5,100

* Operating lease rental included in Note 4.5 Amortisation - Right of Use assets, 4.8 Finance costs -Leases and 5.8 Leases in 2019-20.

4.10 Grants and contributions

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Arts grant	6,582	4,866	6,582	4,866
Tourism and events	2,855	2,825	2,855	2,825
Economic development	7,578	2,189	7,578	3,728
Community and city services	2,071	1,806	3,971	1,806
Other	1,464	1,921	1,464	1,154
	20,550	13,607	22,450	14,379

Council has paid \$8.0 million COVID-19 funding from March 2020, including \$5.2 million Quick Response Business grants, \$2.5 million Arts Grants and \$0.7 million other special grants.

Note 5 Our financial position

5.1 Financial assets

(a) Cash and cash equivalents

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.

(b) Other financial assets

Other financial assets are valued at fair value (refer to Note 8.4) 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.

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
(a) Cash and Cash Equivalents				
Cash on hand	42	50	32	23
Cash at bank	45,976	61,717	34,567	52,506
Term deposits	8,000	67,000	8,000	67,000
Total Cash and cash equivalents	54,018	128,767	42,599	119,529
(b) Other financial assets				
Term deposits - current	65,750	23,748	64,000	21,000
Term deposits - non current*	63,488	32,965	63,488	32,965
Total other financial assets	129,238	56,713	127,488	53,965
Total financial assets	183,256	185,480	170,087	173,494

* Term deposit - non current is comprised of term deposits with maturity over 12 months (\$30.0 million in 2019-20; \$0 in 2018-19) and the Acquisition Trust funds created in relation to compulsory sale of City Square assets by Rail Projects (\$33.5 million in 2019-20; \$33.0 million in 2018-19). The Acquisition Trust funds received have been placed in a trust account until the City Square land is handed back to City of Melbourne.

Council funds are subject to external restrictions that limit amounts available for discretionary use. These include:

	Consolidated		Note	Council	
	2020 \$'000	2019 \$'000		2020 \$'000	2019 \$'000
Trust funds and deposits	16,669	10,806	5.3	14,742	8,859
Acquisition trust*	33,488	32,965		33,488	32,965
Reserve funds (Public Open Space)	63,625	37,606	9.1	63,625	37,606
Total restricted funds	113,782	81,377		111,855	79,430
Unrestricted funds	69,474	104,103		58,232	94,064
Total Council funds	183,256	185,480		170,087	173,494

Intended allocations

Although not externally restricted the following amounts have been allocated for future purposes specified by Council:

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Cash held to fund carried forward capital works	23,624	33,463	23,189	26,566
Total funds subject to intended allocations	23,624	33,463	23,189	26,566

(c) Trade and other receivables

Current	Consolidated			Council	
	2020	2019	Note	2020	2019
	\$'000	\$'000		\$'000	\$'000
Statutory receivables					
Rate debtors	15,045	5,844		15,045	5,844
Infringement debtors	88,321	78,440		88,321	78,440
Provision for doubtful debts - Infringements	(81,300)	(67,754)	4.6	(81,300)	(67,754)
Non statutory receivables					
Trade debtors*	32,394	46,721		8,284	21,365
Provision for doubtful debts - Trade debtors	(1,342)	(993)		(856)	(270)
Net GST receivable	3,627	2,261		7,260	5,288
Total current trade and other receivables	56,745	64,519		36,754	42,913

* Consolidated trade debtors includes Citywide trade receivables of \$21.1 million (2019: \$20.9 million).

Short term receivables are recognised 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 Council's trade and other receivables (excluding statutory receivables) that are not impaired was:

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Current (not yet due)	28,775	41,568	6,577	19,891
Past due by up to 30 days	1,397	3,445	312	1,004
Past due between 31 and 180 days	1,542	1,253	1,038	318
Past due between 181 and 365 days	467	226	329	148
Past due by more than 1 year	213	229	28	4
Total trade and other receivables	32,394	46,721	8,284	21,365

(e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$1.3 million (2019 \$1.0 million) were impaired. The amount of the provision raised against these debtors was \$0.3 million (2019: \$0.1 million). They individually have been impaired due to their doubtful collection. Many of the long outstanding past due amounts are in the hands of Council's 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	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Current (not yet due)	310	144	200	-
Past due by up to 30 days	98	70	-	-
Past due between 31 and 180 days	238	445	223	78
Past due between 181 and 365 days	542	275	332	133
Past due by more than 1 year	154	59	101	59
Total	1,342	993	856	270

5.2 Non-financial assets

(a) Inventories

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Inventory held for distribution	712	561	-	-
Total inventories	712	561	-	-

Inventory includes stores and raw materials. These are stated at the lower of cost and net realisable value. Costs have been assigned to inventory quantities on hand at reporting date using the weighted average cost method. The cost of purchase comprises the purchase price including taxes (other than those subsequently recoverable by the entity from the taxing authorities) transport, handling and other costs directly attributable to the acquisition of raw materials. Volume discounts and rebates are included in determining the cost of purchase. Net realisable value represents the estimated selling price in the ordinary course of business, less estimated costs of completion and the estimated costs necessary to make the sale.

(b) Other assets

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Prepayments	4,375	3,044	2,889	1,455
Accrued income	18,381	3,959	10,795	1,800
Total other assets	22,756	7,003	13,684	3,255

(c) Intangible assets

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Software	43,075	38,883	41,886	36,884
Goodwill	19,101	23,545	-	-
	62,176	62,428	41,886	36,884

Consolidated	Software	Goodwill	Customer relationships	Total
	\$'000	\$'000	\$'000	\$'000
Gross carrying amount				
Balance at 30 June 2019	77,174	28,342	1,500	107,016
Additions	16,194	98	-	16,292
WIP	(2,214)	-	-	(2,214)
Balance at 30 June 2020	91,154	28,440	1,500	121,094
Accumulated amortisation and impairment				
Balance at 30 June 2019	(38,291)	(4,796)	(1,500)	(44,587)
Amortisation expense	(9,788)	-	-	(9,788)
Impairment expense	-	(4,543)	-	(4,543)
Balance at 30 June 2020	(48,079)	(9,339)	(1,500)	(58,918)
Net book value at 30 June 2019	38,883	23,546	-	62,429
Net book value at 30 June 2020	43,075	19,101	-	62,176

Council	Software	Goodwill	Customer relationships	Total
	\$'000	\$'000	\$'000	\$'000
Gross carrying amount				
Balance at 30 June 2019	74,927	-	-	74,927
Additions	16,942	-	-	16,942
WIP	(2,214)	-	-	(2,214)
Balance at 30 June 2020	89,655	-	-	89,655
Accumulated amortisation and impairment				
Balance at 30 June 2019	(38,043)	-	-	(38,043)
Amortisation expense	(9,726)	-	-	(9,726)
Balance at 30 June 2020	(47,769)	-	-	(47,769)
Net book value at 30 June 2019	36,884	-	-	36,884
Net book value at 30 June 2020	41,886	-	-	41,886

Goodwill amortisation includes a write-down for impairment loss on goodwill for Citywide NSW of \$4.5 million. This was the result of poor market conditions throughout the year in NSW which was further impacted by COVID-19.

All intangible assets (except goodwill) have finite lives and are amortised as expenses on a systematic basis over the assets' useful lives. Amortisation is generally calculated on a straight line basis, at a rate that allocates asset values, less any estimated residual values over their estimated useful lives. Estimates of the remaining useful lives and amortisation methods are reviewed at least annually, and adjustments made where appropriate.

Impairment testing for cash generating units containing goodwill

Goodwill is related to Council's subsidiary Citywide Service Solutions Pty Ltd. Goodwill has been reviewed for impairment at the year ended 30 June 2020.

For the purpose of impairment testing, goodwill is allocated to Citywide's operating divisions. The aggregate carrying amounts allocated to each Cash Generating Unit (CGU) are as follows:

	2020	2019
	\$'000	\$'000
Victoria Operations	9,588	9,490
NSW/ACT Operations	3,325	7,868
Technigro	6,188	6,188
	19,101	23,546

The recoverable amount of each CGU has been determined based on its value in use, determined by discounting the future cash flows to be generated from the continuing use of the CGU. The recoverable amount of Victoria and Technigro CGU's was determined to be in excess of the carrying value and therefore no impairment was recognised. The NSW/ACT CGU continued to deteriorate leading to the recognition of an impairment loss. This was the result of poor market conditions in NSW throughout the year however further impacted by COVID-19 through service level reductions.

Key assumptions used in the discounted cash flow projections

Future cash flows have been based on the 2020-21 budget and overlaid with appropriate discount and growth rates. The discount and growth rate assumptions are as follows:

	2019	2018
Discount Rate	9.00%	8.50%
Terminal Value Growth Rate	2.20%	2.20%

The discount rate used is a post-tax measure based on the Citywide's weighted average cost of capital (WACC). The WACC has been determined in conjunction with professional valuation advice received from an independent consulting firm. Each CGU has five years of cash flows included in its discounted cash flow models and a terminal growth rate thereafter. In the model the first year of cash flows are based on the 2020-21 budget. The terminal growth rate in EBITDA is estimated by management using past experience and expectations for the future.

5.3 Payables

(a) Trade and other payables

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Current				
Trade payables	36,019	22,129	19,789	8,094
Accrued operating expenses	48,823	45,729	30,850	32,763
Accrued capital work expenses	9,406	10,554	12,855	18,273
	94,248	78,412	63,494	59,130

(b) Trust funds and deposits

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Current				
Refundable deposits	7,312	4,945	7,124	4,757
Fire services levy	5,854	2,726	5,854	2,726
Retention amount	91	113	91	113
Other refundable deposits	335	463	285	398
	13,592	8,247	13,354	7,994
Non Current				
Refundable deposits	3,077	2,559	1,388	865
	3,077	2,559	1,388	865
Total trust funds and deposits	16,669	10,806	14,742	8,859

Purpose and nature of items

Refundable Deposits - Deposits are taken by Council 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. Council remits amounts received to the State government.

Retention Amounts - Council has a contractual right to retain certain amounts until contractors have met those 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 are paid to the relevant contractor in line with Council's contractual obligations.

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in Council gaining control of the funds, are recognised as revenue at the time of forfeit.

(c) Unearned income

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Grants received in advance - operating	965	-	965	-
Grants received in advance - capital	545	-	545	-
Other	7,701	7,841	5,181	4,650
	9,211	7,841	6,691	4,650

Refer to note 3.4 (c) for details of unspent grants.

5.4 Interest-bearing liabilities

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Current				
Security deposits	-	150	-	-
Non-current				
Borrowing - secured*	-	28,482	-	28,482
Total	-	28,632	-	28,482
Maturity profile for borrowing is:				
Not later than one year	-	150	-	-
Later than one year and not later than five years	-	28,482	-	28,482

* The Clean Energy Finance Corporation loan of \$28.5 million was fully paid in October 2019.

5.5 Provisions

Below is a summary of current and non-current provisions:

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Current provisions				
Employee provisions	45,988	44,471	34,403	33,144
Other provisions	2,955	2,696	1,814	1,847
	48,943	47,167	36,217	34,991
Non-current provisions				
Employee provisions	5,168	5,010	3,909	3,807
	5,168	5,010	3,909	3,807
Total provisions	54,111	52,177	40,126	38,798

Below is a summary of provisions by categories:

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Employee provisions				
Balance at the beginning of year	49,481	49,478	36,951	35,948
Additional provisions	21,839	20,594	16,482	15,167
Amounts used	(20,164)	(20,591)	(15,121)	(14,164)
Balance at the end of year	51,156	49,481	38,312	36,951
Insurance claims				
Balance at the beginning of year	1,847	1,158	1,847	1,158
Additional provisions	433	1,046	433	1,046
Amounts used	(466)	(357)	(466)	(357)
Balance at the end of year	1,814	1,847	1,814	1,847
Other provisions				
Balance at the beginning of year	849	540	-	-
Additional provisions	1,137	847	-	-
Amounts used	(845)	(538)	-	-
Balance at the end of year	1,141	849	-	-
Total provisions	54,111	52,177	40,126	38,798

(a) Employee provisions

	Consolidated		Council	
	2019	2018	2019	2018
	\$'000	\$'000	\$'000	\$'000
Current provisions expected to be wholly settled within 12 months				
Annual leave	16,986	15,487	11,248	10,860
Long service leave	2,727	2,681	1,812	1,749
	19,713	18,168	13,060	12,609
Current provisions expected to be wholly settled after 12 months				
Annual leave	65	71	-	-
Long service leave	26,210	26,232	21,343	20,535
	26,275	26,303	21,343	20,535
Total current provisions	45,988	44,471	34,403	33,144
Non-Current				
Long service leave	5,168	5,010	3,909	3,807
Total non-current provisions	5,168	5,010	3,909	3,807
Aggregate carrying amount of employee provisions				
Current	45,988	44,471	34,403	33,144
Non-current	5,168	5,010	3,909	3,807
Total aggregate carrying amount of employee provisions	51,156	49,481	38,312	36,951

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Wages and salaries and annual leave

Liabilities for wages and salaries, including non-monetary benefits and annual leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

Liabilities that are not expected to be wholly settled within 12 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. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. 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.

Long service leave key assumptions:

	Consolidated		Council	
	2020	2019	2020	2019
Discount rate	0.2%-0.9%	1.0%-1.5%	0.2%-0.9%	1.0%-1.3%
Inflation rate	2.0%-4.3%	2.0%-4.3%	2.0%-4.3%	2.0%-4.3%

(b) Insurance claims and other provisions

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Current				
Insurance claims	1,814	1,847	1,814	1,847
Other provisions	1,141	849	-	-
	2,955	2,696	1,814	1,847

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2020.

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Bank overdraft facility	2,500	2,500	-	-
Credit card facilities	580	580	300	300
Bank loan facility*	111,200	102,100	75,000	75,000
Other financing facilities**	14,000	28,482	-	28,482
Total facilities	128,280	133,662	75,300	103,782
Used facilities	(13,603)	(28,539)	(2)	(28,493)
Unused facilities	114,677	105,123	75,298	75,289

* Citywide's \$36.2 million bank loan facility (extended to July 2022) and Council's \$75 million floating rate loan facility with ANZ Bank. Details refer to Note 8.3 (d).

** Loan from Clean Energy Finance Corporation paid out in October 2019.

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.

Council 2020	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
Operating					
Waste	19,590	19,466	58,398	14,773	112,227
Roads, Streets & Related Infrastructure	42,753	43	-	-	42,796
Energy & Utilities*	3,963	3,783	11,349	3,783	22,878
Parks & Gardens	15,511	-	-	-	15,511
Cleaning - Outdoor	12,500	237	-	-	12,737
Parking	8,026	2,630	-	-	10,656
Facilities & Maintenance	9,230	597	-	-	9,827
Community Services	5,966	-	-	-	5,966
Information Technology	2,568	1,010	965	-	4,543
Integrated Security Services, Infrastructure & Maintenance	4,337	-	-	-	4,337
Events	3,872	96	96	-	4,064
Cleaning - Indoor	2,523	-	-	-	2,523
Media & Advertising	2,464	19	3	-	2,486
Other categories	7,536	787	371	-	8,694
Total	140,839	28,668	71,182	18,556	259,245
Capital					
Building & Equipment	11,765	16,281	1,000	-	29,046
Parks & Gardens	411	-	-	-	411
Total	12,176	16,281	1,000	-	29,457

Council 2019	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
Operating					
Waste	15,702	2,544	-	-	18,246
Roads, Streets & Related Infrastructure	43,938	41,647	112	-	85,697
Property*	3,707	2,621	9	-	6,337
Parks & Gardens	19,521	14,689	-	-	34,210
Cleaning - Outdoor	13,882	10,292	-	-	24,174
Parking	7,796	5,025	1,215	-	14,036
Facilities & Maintenance	11,376	8,753	373	-	20,502
Community Services	6,320	967	3	-	7,290
Information Technology	2,046	1,450	2,542	-	6,038
Integrated Security Services, Infrastructure & Maintenance	4,588	2,592	-	-	7,180
Events	4,932	3,138	-	-	8,070
Cleaning - Indoor	3,287	2,476	-	-	5,763
Media & Advertising	3,056	1,026	-	-	4,082
Other categories	6,701	2,716	752	-	10,169
Total	146,852	99,936	5,006	-	251,794
Capital					
Building & Equipment	13,225	-	-	-	13,225
Parks & Gardens	-	-	-	-	-
Total	13,225	-	-	-	13,225

* Some categories of 2019 commitments have been reclassified.

5.8 Leases

Policy applicable before 1 July 2019

As lessees, the Group classifies leases as operating based on its assessment of whether the lease transferred significantly all of the risks and rewards incidental to ownership of the underlying asset to the Group.

Operating lease payments, including any contingent rentals, were recognised as an expense in the comprehensive income statement on a straight-line basis over the lease term, except where another systematic basis is more representative of the time pattern of the benefits derived from the use of the leased asset. The leased asset was not recognised in the balance sheet.

All incentives for the agreement of a new or renewed operating lease were recognised as an integral part of the net consideration agreed for the use of the leased asset, irrespective of the incentive's nature or form or the timing of payments.

In the event that lease incentives were received to enter into operating leases, the aggregate cost of incentives were recognised as a reduction of rental expense over the lease term on a straight-line basis, unless another systematic basis was more representative of the time pattern in which economic benefits from the leased asset were consumed.

Policy applicable after 1 July 2019

The Group has applied AASB 16 Leases using a modified retrospective approach with the cumulative effect of initial application recognised as an adjustment to the opening balance of accumulated surplus at 1 July 2019, with no restatement of comparative information. The Group applied the approach consistently to all leases in which it is a lessee.

On transition to AASB 16 Leases, the Group elected to apply the practical expedient to 'grandfather' the assessment of which transactions are leases. The Group has applied this practical expedient to all of its contracts and therefore applied AASB 16 Leases only to contracts that were previously identified as leases.

At inception of a contract, all entities would assess 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 uses appropriate incremental borrowing rate as the discount rate (3 per cent for 2019-20).

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.

Council currently has eight low value property leases (peppercorn) which are used in providing community services for parents, children and visitors to the city. Council has elected to apply the temporary option available under AASB 16 Leases which allows not-for-profit entities to not measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

Right of Use Assets

	2020	
	Consolidated	Council
	\$'000	\$'000
Property		
Balance at 1 July 2019	-	-
Additions	24,381	7,065
Amortisation charges	(4,633)	(1,962)
Balance at 30 June 2020	19,748	5,103
Fleet Vehicles		
Balance at 1 July 2019	-	-
Additions	5,650	745
Amortisation charges	(1,755)	(355)
Balance at 30 June 2020	3,895	390
Total Balance at 30 June 2020	23,643	5,493

Lease Liabilities

Maturity analysis – contractual undiscounted cash flows

	2020	
	Consolidated	Council
	\$'000	\$'000
Less than one year	4,566	1,552
One year to five years	8,577	2,813
More than five years	3,427	1,867
Total undiscounted lease liabilities as at 30 June 2020	16,570	6,232

Lease liability included in the Balance Sheet at 30 June 2020

	2020	
	Consolidated	Council
	\$'000	\$'000
Current		
Property lease	1,291	1,135
Fleet lease	3,729	277
	5,020	1,412
Non-current		
Property lease	14,356	4,116
Fleet lease	3,638	121
	17,994	4,237
Total Lease Liabilities	23,014	5,649

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 relating to:

	2020	
	Consolidated	Council
	\$'000	\$'000
Short-term leases	263	-
Leases of low value assets	680	680
Total	943	680

Non-cancellable lease commitments - Short-term and low-value

Commitments for minimum lease payments for short-term and low-value leases are payable as follows:

	2020	
	Consolidated	Council
	\$'000	\$'000
Within one year	-	680
Later than one year but not later than five years	-	1,907
Total	-	2,587

Leases classified as operating leases under AASB 117 Leases

At transition, lease liabilities were measured at the present value of the remaining lease payments, discounted at incremental borrowing rate as at 1 July 2019. Right-of-use assets are measured at an amount equal to the lease liability, adjusted by the amount of any prepaid or accrued lease payments. The Group applied this approach to all applicable leases.

The Group used the following practical expedients when applying AASB 16 Leases to leases previously classified as operating leases under AASB 117 Leases.

- Applied a single discount rate to a portfolio of leases with similar characteristics.
- Applied the exemption not to recognise right-of-use assets and liabilities for leases with less than 12 months of lease term.
- Used hindsight when determining the lease term if the contract contains options to extend or terminate the lease.

The Group is not required to make any adjustments on transition to AASB 16 Leases for leases in which it acts as a lessor, except for a sub-lease. Council accounted for its leases in accordance with AASB 16 Leases from the date of initial application.

Note 6 Assets we manage

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6.1 Assets held for sale

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Carrying value as at 30 June	-	8,985	-	8,985
Total non current assets classified as held for sale	-	8,985	-	8,985

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	Fair Value 30 June 2020	Acquisitions	Contributions	Revaluation	Depreciation	Disposal	Transfers	Fair Value 30 June 2020
Category	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	2,379,256	33,741	-	109,799	(9,308)	(128)	-	2,513,360
Infrastructure	1,492,645	96,033	-	33,179	(45,023)	(295)	-	1,576,539
Plant & Equipment	72,599	27,169	-	-	(19,275)	(1,174)	-	79,319
Work in progress	124,850	137,944	-	-	-	-	(155,789)	107,005
Total	4,069,350	294,887	-	142,978	(73,606)	(1,597)	(155,789)	4,276,223

Council	Fair Value 30 June 2019	Acquisitions	Contributions	Revaluation	Depreciation	Disposal	Transfers	Fair Value 30 June 2020
Category	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	2,326,638	32,970	-	98,955	(8,386)	(111)	-	2,450,066
Infrastructure	1,492,645	96,033	-	33,179	(45,023)	(295)	-	1,576,539
Plant & Equipment	26,060	8,385	-	-	(7,639)	-	-	26,806
Work in progress	123,162	108,741	-	-	-	-	(128,716)	103,187
Total	3,968,505	246,129	-	132,134	(61,048)	(406)	(128,716)	4,156,598

6.2 Property, infrastructure plant and equipment (cont'd)

b. Summary of work in progress

Consolidated	Balance 30 June 2019	Additions	Write offs	Transfers	Balance 30 June 2020
Category	\$'000	\$'000	\$'000	\$'000	\$'000
Property	23,280	81,717	-	(49,096)	55,901
Infrastructure	79,153	49,943	-	(96,056)	33,040
Plant & Equipment	22,417	6,284	-	(10,637)	18,064
Total	124,850	137,944	-	(155,789)	107,005

Council	Balance 30 June 2019	Additions	Write offs	Transfers	Balance 30 June 2020
Category	\$'000	\$'000	\$'000	\$'000	\$'000
Property	22,893	56,993	-	(23,985)	55,901
Infrastructure	79,153	49,943	-	(96,056)	33,040
Plant & Equipment	21,116	1,805	-	(8,675)	14,246
Total	123,162	108,741	-	(128,716)	103,187

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	Heritage \$'000	Specialised \$'000	Non-specialised \$'000	Leasehold Improvements \$'000	Total \$'000		
At Fair Value 30 June 2019	1,863,689	140,898	188,768	113,260	67,343	11,786	381,157	23,280	2,409,024
Accumulated depreciation 30 June 2019	-	-	-	-	-	(6,488)	(6,488)	-	(6,488)
Fair Value 30 June 2019	1,863,689	140,898	188,768	113,260	67,343	5,298	374,669	23,280	2,402,536
Movements in Fair Value									
Additions	13,755	-	2,759	14,145	2,335	747	19,986	81,717	115,458
Contributions	-	-	-	-	-	-	-	-	-
Revaluations	78,166	32,325	4,294	(5,405)	419	-	(692)	-	109,799
Disposals	-	-	-	(160)	-	(4)	(164)	-	(164)
Write-offs	-	-	-	-	-	-	-	-	-
Transfers from WIP	-	-	-	-	-	-	-	(49,096)	(49,096)
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-
Total	91,921	32,325	7,053	8,580	2,754	743	19,130	32,621	175,997
Movements in Accumulated Depreciation									
Depreciation and amortisation	-	-	(3,285)	(3,495)	(1,656)	(872)	(9,308)	-	(9,308)
Accumulated depreciation on disposals	-	-	-	32	-	4	36	-	36
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Total	-	-	(3,285)	(3,463)	(1,656)	(868)	(9,272)	-	(9,272)
Fair value 30 June 2020	1,955,610	173,223	195,821	121,840	70,097	12,529	400,287	55,901	2,585,021
Accumulated depreciation 30 June 2020	-	-	(3,285)	(3,463)	(1,656)	(7,356)	(15,760)	-	(15,760)
Fair Value/Written Down Value 30 June 2020	1,955,610	173,223	192,536	118,377	68,441	5,173	384,527	55,901	2,569,261

6.2 Property, infrastructure plant and equipment (cont'd)

Council	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 2019	1,817,592	140,919	1,958,511	188,768	110,860	67,342	3,037	370,007	22,893	2,351,411
Accumulated depreciation 30 June 2019	-	-	-	-	-	-	(1,881)	(1,881)	-	(1,881)
Fair Value 30 June 2019	1,817,592	140,919	1,958,511	188,768	110,860	67,342	1,156	368,126	22,893	2,349,530
Movements in Fair Value										
Additions	13,755	-	13,755	2,759	13,952	2,335	169	19,215	56,993	89,963
Contributions	-	-	-	-	-	-	-	-	-	-
Revaluations	78,166	21,481	99,647	4,294	(5,405)	419	-	(692)	-	98,955
Disposals	-	-	-	-	(111)	-	-	(111)	-	(111)
Write-offs	-	-	-	-	-	-	-	-	-	-
Transfers from WIP	-	-	-	-	-	-	-	-	(23,985)	(23,985)
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-	-
Total	91,921	21,481	113,402	7,053	8,436	2,754	169	18,412	33,008	164,822
Movements in Accumulated Depreciation										
Depreciation and amortisation	-	-	-	(3,285)	(3,240)	(1,656)	(205)	(8,386)	-	(8,386)
Accumulated depreciation on disposals	-	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	(3,285)	(3,240)	(1,656)	(205)	(8,386)	-	(8,386)
Fair value 30 June 2020	1,909,513	162,400	2,071,913	195,821	119,296	70,096	3,206	388,419	55,901	2,516,233
Accumulated depreciation 30 June 2020	-	-	-	(3,285)	(3,240)	(1,656)	(2,086)	(10,267)	-	(10,267)
Fair Value/Written Down Value 30 June 2020	1,909,513	162,400	2,071,913	192,536	116,056	68,440	1,120	378,152	55,901	2,505,966

6.2 Property, infrastructure plant and equipment (cont'd)

d. Details of infrastructure category

Consolidated	Roads	Bridges	Footpaths & cycleways	Drainage	Recreational, leisure and Community	Parks open spaces and streetscapes	Other	Statues, sculptures & artworks	Work In Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At Fair Value 30 June 2019	758,104	108,942	149,920	150,467	9,054	47,922	222,958	56,801	79,153	1,583,321
Accumulated depreciation 30 June 2019	-	-	-	-	(2,386)	-	-	(9,137)	-	(11,523)
Fair Value 30 June 2019	758,104	108,942	149,920	150,467	6,668	47,922	222,958	47,664	79,153	1,571,798
Movements in Fair Value										
Additions	26,868	842	13,273	10,859	3,751	5,614	33,257	1,569	49,943	145,976
Contributions	-	-	-	-	-	-	-	-	-	-
Revaluations	38,536	3,381	10,229	(2,345)	(4,637)	(3,762)	(8,223)	-	-	33,179
Disposals	(295)	-	-	-	-	-	-	-	-	(295)
Write-offs	-	-	-	-	-	-	-	-	-	-
Transfers from WIP	-	-	-	-	-	-	-	-	(96,056)	(96,056)
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-	-
Total	65,109	4,223	23,502	8,514	(886)	1,852	25,034	1,569	(46,113)	82,804
Movements in Accumulated Depreciation										
Depreciation and amortisation	(18,420)	(1,673)	(7,429)	(2,024)	(639)	-	(14,199)	(639)	-	(45,023)
Accumulated depreciation on disposals	-	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-
Total	(18,420)	(1,673)	(7,429)	(2,024)	(639)	-	(14,199)	(639)	-	(45,023)
Fair value 30 June 2020	823,213	113,165	173,422	158,981	8,168	49,774	247,992	58,370	33,040	1,666,125
Accumulated depreciation 30 June 2020	(18,420)	(1,673)	(7,429)	(2,024)	(3,025)	-	(14,199)	(9,776)	-	(56,546)
Fair Value/Written Down Value 30 June 2020	804,793	111,492	165,993	156,957	5,143	49,774	233,793	48,594	33,040	1,609,579

6.2 Property, infrastructure plant and equipment (cont'd)

Council	Roads	Bridges	Footpaths & cycleways	Drainage	Recreational, leisure and Community	Parks open spaces and streetscapes	Other	Statuses, sculptures & artworks	Work In Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At Fair Value 30 June 2019	758,104	108,942	149,920	150,467	9,054	47,922	222,958	56,801	79,153	1,583,321
Accumulated depreciation 30 June 2019	-	-	-	-	(2,386)	-	-	(9,137)	-	(11,523)
Fair Value 30 June 2019	758,104	108,942	149,920	150,467	6,668	47,922	222,958	47,664	79,153	1,571,798
Movements in Fair Value										
Additions	26,868	842	13,273	10,859	3,751	5,614	33,257	1,569	49,943	145,976
Contributions	-	-	-	-	-	-	-	-	-	-
Revaluations	38,536	3,381	10,229	(2,345)	(4,637)	(3,762)	(8,223)	-	-	33,179
Disposals	(295)	-	-	-	-	-	-	-	-	(295)
Write-offs	-	-	-	-	-	-	-	-	-	-
Transfers from WIP	-	-	-	-	-	-	-	-	(96,056)	(96,056)
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-	-
Total	65,109	4,223	23,502	8,514	(886)	1,852	25,034	1,569	(46,113)	82,804
Movements in Accumulated Depreciation										
Depreciation and amortisation	(18,420)	(1,673)	(7,429)	(2,024)	(639)	-	(14,199)	(639)	-	(45,023)
Accumulated depreciation on disposals	-	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-
Total	(18,420)	(1,673)	(7,429)	(2,024)	(639)	-	(14,199)	(639)	-	(45,023)
Fair value 30 June 2020	823,213	113,165	173,422	158,981	8,168	49,774	247,992	58,370	33,040	1,666,125
Accumulated depreciation 30 June 2020	(18,420)	(1,673)	(7,429)	(2,024)	(3,025)	-	(14,199)	(9,776)	-	(56,546)
Fair Value/Written Down Value 30 June 2020	804,793	111,492	165,993	156,957	5,143	49,774	233,793	48,594	33,040	1,609,579

6.2 Property, infrastructure plant and equipment (cont'd)

e. Details of plant and equipment category

Consolidated	Plant machinery & equipment	Fixtures fittings & furniture	Computers & telecomms	Library books	Work in Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At Fair Value 30 June 2019	153,179	10,149	50,118	15,432	22,417	251,295
Accumulated depreciation 30 June 2019	(96,317)	(7,560)	(40,442)	(11,960)	-	(156,279)
Fair Value 30 June 2019	56,862	2,589	9,676	3,472	22,417	95,016
Movements in Fair Value						
Additions	24,199	90	1,342	1,538	6,284	33,453
Contributions	-	-	-	-	-	-
Revaluations	-	-	-	-	-	-
Disposals	(10,079)	-	-	-	-	(10,079)
Write-offs	-	-	-	-	-	-
Transfers from WIP	-	-	-	-	(10,637)	(10,637)
Non-current assets classified as held for sale	-	-	-	-	-	-
Total	14,120	90	1,342	1,538	(4,353)	12,737
Movements in Accumulated Depreciation						
Depreciation and amortisation	(14,126)	(396)	(3,387)	(1,366)	-	(19,275)
Accumulated depreciation on disposals	8,905	-	-	-	-	8,905
Impairment losses recognised in operating result	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	(5,221)	(396)	(3,387)	(1,366)	-	(10,370)
Fair value 30 June 2020	167,299	10,239	51,460	16,970	18,064	264,032
Accumulated depreciation 30 June 2020	(101,538)	(7,956)	(43,829)	(13,326)	-	(166,649)
Fair Value/Written Down Value 30 June 2020	65,761	2,283	7,631	3,644	18,064	97,383

6.2 Property, infrastructure plant and equipment (cont'd)

Council	Plant machinery & equipment	Fixtures fittings & furniture	Computers & telecomms	Library books	Work in Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At Fair Value 30 June 2019	39,038	7,903	40,437	15,432	21,116	123,926
Accumulated depreciation 30 June 2019	(26,810)	(5,812)	(32,168)	(11,960)	-	(76,750)
Fair Value 30 June 2019	12,228	2,091	8,269	3,472	21,116	47,176
Movements in Fair Value						
Additions	5,517	88	1,242	1,538	1,805	10,190
Contributions	-	-	-	-	-	-
Revaluations	-	-	-	-	-	-
Disposals	-	-	-	-	-	-
Write-offs	-	-	-	-	-	-
Transfers from WIP	-	-	-	-	(8,675)	(8,675)
Non-current assets classified as held for sale	-	-	-	-	-	-
Total	5,517	88	1,242	1,538	(6,870)	1,515
Movements in Accumulated Depreciation						
Depreciation and amortisation	(2,978)	(301)	(2,994)	(1,366)	-	(7,639)
Accumulated depreciation on disposals	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	(2,978)	(301)	(2,994)	(1,366)	-	(7,639)
Fair value 30 June 2020	44,555	7,991	41,679	16,970	14,246	125,441
Accumulated depreciation 30 June 2020	(29,788)	(6,113)	(35,162)	(13,326)	-	(84,389)
Fair Value/Written Down Value 30 June 2020	14,767	1,878	6,517	3,644	14,246	41,052

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 Council, 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

Council has set a threshold limit for all categories of property, infrastructure, plant and equipment assets of \$2,000 which means that these assets with a fair value of \$2,000 (2019: \$2,000) or greater are recognised in these financial statements. 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 deemed cost.

Financial leases

Council does not have any financial leases.

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 estimated useful lives to Council 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.

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 are summarised below and are consistent with the prior year unless otherwise stated.

6.2 Property, infrastructure, plant and equipment (cont'd)

	Depreciation Period (Years)
Land & land improvement	
Land	0
Buildings	
Heritage buildings	100
Buildings	8-40
Leasehold improvements	10-17
Plant and equipment	
Plant, machinery and equipment	3-20
Fixtures, fittings and furniture	5-10
Computers and telecommunications	3-8
Library books	4-5
Infrastructure	
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
Intangible assets	1-5
Right-of-use leased assets	earlier of the end of useful life or lease term

h. Description of significant unobservable inputs into level 3 valuations

Council	2020	2019
	\$'000	\$'000
Specialised land and land under roads 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 per cent and 95 per cent. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$41 and \$9,680 per square meter.	1,909,513	1,817,592
Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$74 to \$10,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 10 years to 100 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 buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.	116,056	110,860
Infrastructure assets 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.	1,527,945	1,444,981

6.2 Property, infrastructure, plant and equipment (cont'd)

i. Valuation of Property

In accordance with Council policy, a revaluation was undertaken for land and buildings at the reporting date. For land and buildings, fair value (refer to Note 8.4) is 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 unserviced) 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.

Valuation of land and buildings were undertaken by a qualified independent valuer John O'Leary, Fellow of the Australian Property Institute, Certified Practising Valuer, Member No 62206. Date of valuation (DOV) is 30 June 2020.

COVID Pandemic has resulted in a significant increase in uncertainty surrounding valuations. The length of the state of emergency and physical lockdown and the fluctuations in new COVID-19 cases provides no certainty regarding the likely period of business and economic disruption or indications of timing and pace of recovery. Valuations will be undertaken consistent with policy upon the conclusion of the State of Emergency and lifting of the National Code of Conduct.

Details of Council's land and buildings and other relevant information about the fair value hierarchy as at 30 June 2020 are as follows:

Council	Level 1	Level 2	Level 3	Total	DoV
	\$'000	\$'000	\$'000	\$'000	
Non-specialised land	-	148,191	14,209	162,400	30/6/2020
Specialised land	-	13,064	1,896,449	1,909,513	30/6/2020
Total land	-	161,255	1,910,658	2,071,913	
Heritage Buildings	-	-	192,536	192,536	30/6/2020
Buildings	-	71,018	113,482	184,500	30/6/2020
Total buildings	-	71,018	306,018	377,036	

No transfers between levels occurred during the year.

j. Valuation of Infrastructure

In accordance with Council policy, a revaluation was undertaken of infrastructure assets at the reporting date. For infrastructure, fair value (refer to Note 8.4) is replacement cost less accumulated depreciation as the date of valuation. The date of the current valuation is detailed in the following table.

Valuation of infrastructure assets was undertaken by Thyagie Wettasinghe, Asset Engineer, Master of Infrastructure Engineering and Management. Date of valuation is 30 June 2020.

Details of Council's infrastructure and information about the fair value hierarchy as at 30 June 2020 are as follows:

Council	Level 1	Level 2	Level 3	Total	DoV
	\$'000	\$'000	\$'000	\$'000	
Roads	-	-	804,780	804,780	30/6/2020
Bridges	-	-	111,492	111,492	30/6/2020
Footpaths and cycleways	-	-	165,993	165,993	30/6/2020
Drainage	-	-	156,957	156,957	30/6/2020
Recreational, leisure and community facilities	-	-	5,143	5,143	30/6/2020
Parks, open space and streetscapes	-	-	49,774	49,774	30/6/2020
Promenades and wharves	-	-	65,170	65,170	30/6/2020
Other infrastructure	-	-	168,636	168,636	30/6/2020
Total Infrastructure	-	-	1,527,945	1,527,945	

No transfers between levels occurred during the year.

k. Reconciliation of specialised land

Council	2020	2019
	\$'000	\$'000
Land under roads	17,200	17,200
Parks and reserves	1,892,313	1,800,392
Total specialised land	1,909,513	1,817,592

6.3 Investment in Subsidiaries, Associates and Trusts

Non-Current	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
a) Subsidiaries				
CityWide Service Solutions Pty Ltd	-	-	18,406	18,406
Queen Victoria Market Pty Ltd	-	-	200	200
Enterprise Melbourne*	-	-	-	-
	-	-	18,606	18,606
b) Associates				
Regent Management Company Pty Ltd	7,500	7,500	7,500	7,500
MAPS Group Ltd (Procurement Australia)	250	250	250	250
	7,750	7,750	7,750	7,750
	7,750	7,750	26,356	26,356

* Investment in Enterprise Melbourne Pty Ltd is \$10.

The consolidated financial statements of Council incorporate all entities controlled by Council as at 30 June 2020 and the results of their operations for the year then ended. There were no changes in Council's ownership or control of its subsidiary entities during the year.

Entities consolidated into Council include:

- Citywide Service Solutions Pty Ltd and its subsidiaries
- Queen Victoria Market Pty Ltd
- Enterprise Melbourne Pty Ltd.

Principles of consolidation

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 per cent owned subsidiary of Council)

Citywide has a 100 per cent equity interest in the following subsidiaries: Sterling Group Services Pty Ltd, AWD Earthmoving Pty Ltd, Technigro Australia Pty Ltd and Technigro Pty Ltd.

The principal activities 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 quality, physical services.

Council has 100 per cent 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.

Summarised financial information

	2020	2019
	\$'000	\$'000
Summarised statement of comprehensive income		
Total income	249,675	235,232
Total expenses	249,450	230,485
Surplus/(deficit) for the year	225	4,747
Other comprehensive income	6,153	-
Total comprehensive result	6,378	4,747
Summarised balance sheet		
Current assets	51,244	49,460
Non-current assets	159,736	128,424
Total assets	210,980	177,884
Current liabilities	63,382	51,408
Non-current liabilities	30,253	13,509
Total liabilities	93,635	64,917
Net assets	117,345	112,967
Summarised statement of cash flows		
Net cash provided/(used in) operating activities	32,858	18,986
Net cash provided/(used in) investing activities	(23,392)	(15,171)
Net cash provided/(used in) financing activities	(7,728)	(2,550)
Net increase / (decrease) in cash and cash equivalents	1,738	1,265

Queen Victoria Market Pty Ltd (100 per cent owned subsidiary of Council)

The principal activities are to ensure that the market maintains and enhances an industry reputation as Australia's foremost leading market, whilst meeting world's best practice standards.

Council has 100 per cent 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.

Summarised financial information

	2020	2019
	\$'000	\$'000
Summarised statement of comprehensive income		
Total income	22,754	25,029
Total expenses	22,250	24,723
Surplus/(deficit) for the year	504	306
Other comprehensive income	-	-
Total comprehensive result	504	306
Summarised balance sheet		
Current assets	5,545	4,789
Non-current assets	2,863	2,945
Total assets	8,408	7,734
Current liabilities	3,299	3,144
Non-current liabilities	1,930	1,894
Total liabilities	5,229	5,038
Net assets	3,179	2,696
Summarised statement of cash flows		
Net cash provided/(used in) operating activities	667	1,629
Net cash provided/(used in) investing activities	283	(1,350)
Net cash provided/(used in) financing activities	(161)	-
Net increase / (decrease) in cash and cash equivalents	789	279

The financial results of Queen Victoria Market for the year were positively impacted by the receipt of a grant of \$1.9 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 per cent 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 per cent 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.

Summarised financial information

	2020	2019
	\$'000	\$'000
Summarised statement of comprehensive income		
Total income	-	2
Total expenses	331	479
Surplus/(deficit) for the year	(331)	(477)
Other comprehensive income	-	-
Total comprehensive result	(331)	(477)
Summarised balance sheet		
Current assets	89	82
Non-current assets	-	-
Total assets	89	82
Current liabilities	45	44
Non-current liabilities	-	-
Total liabilities	45	44
Net assets	44	38
Summarised statement of cash flows		
Net cash provided/(used in) operating activities	(330)	(477)
Net cash provided/(used in) investing activities	-	-
Net cash provided/(used in) financing activities	336	482
Net increase / (decrease) in cash and cash equivalents	6	5

Enterprise Melbourne Pty Ltd transactions are included in Council's accounts.

b) Associates

Council's 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 (50 per cent owned by Council)

- Council and the State Government of Victoria hold an equal 50 per cent share in this entity. Council has 50 per cent 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 Pty Ltd reported an operating profit of \$258,048 (unaudited) for the year ended 30 June 2020 (2019: operating profit of \$364,455). The result includes grant funding from the Victorian State Government of \$12.8 million, and a contribution of \$3.0 million from Mariner Group towards its capital works program on the Regent Theatre.
- The latest valuation of the Regent Management Company Pty Ltd.'s assets was undertaken by Ernst & Young on 23 November 2017 using the Income Capitalisation Approach. That valuation resulted in land and buildings being revalued at \$15 million as at 31 December 2017 (previous valuation was \$14.0 million). The Income Capitalisation Approach is based on primary valuation method.

MAPS Group Ltd (63 per cent owned by Council)

- MAPS Group Ltd (trading as Procurement Australia) 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 per cent 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.
- MAPS Group Ltd reported an operating profit for the year ended 30 September 2019 of \$1,781,079 compared to a profit of \$3,161,540 for the previous year. The Company paid a dividend for the 2019 financial year of 25 cents per share. Dividend payment of \$62,500 was received in December 2019. Net assets are \$9.9 million as at 30 September 2019.

6.4 Investment property

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Land				
Balance at beginning of financial year	167,083	169,430	167,083	169,430
Fair value adjustments	2,361	(2,347)	2,361	(2,347)
Balance at end of financial year	169,444	167,083	169,444	167,083
Buildings				
Balance at beginning of financial year	38,393	42,017	38,393	42,017
Additions	67	-	67	-
Fair value adjustments	3,018	(3,624)	3,018	(3,624)
Balance at end of financial year	41,478	38,393	41,478	38,393
Total investment properties	210,922	205,476	210,922	205,476

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 independent 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 was undertaken in June 2020. The valuation has been determined in accordance with a valuation by a qualified valuer John O'Leary, Fellow of the Australian Property Institute, (FAPI, Grad Dip (Prop) F.Fin, Certified Practising Valuer, Member No 62206. The valuation is at fair value (refer to Note 8.4), based on the current market value for the property.

COVID-19 Pandemic has resulted in a significant increase in uncertainty surrounding valuations. The length of the state of emergency and physical lockdown and the fluctuations in new COVID-19 cases provides no certainty regarding the likely period of business and economic disruption or indications of timing and pace of recovery. Valuations will be undertaken consistent with policy upon the conclusion of the State of Emergency and lifting of the National Code of Conduct.

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

Details of persons holding the position of Councillors or other members of key management personnel at any time during the year are:

Councillors

Lord Mayor Sally Capp
Deputy Lord Mayor Arron Wood
Cathy Oke
Jackie Watts
Kevin Louey
Rohan Leppert
Susan Riley
Beverley Pinder-Mortimer
Nicolas Frances Gilley
Philip Le Liu
Nicholas Reece

Position	Name
Chief Executive Officer	Justin Hanney
General Manager Finance and Corporate (Chief Financial Officer)	Michael Tenace
General Manager Governance and Organisational Development	Keith Williamson
General Manager Strategy, Planning and Climate Change	Alison Leighton
General Manager Community and City Services	Linda Weatherson
General Manager City Economy and Activation	Katrina McKenzie
General Manager Capital Projects and Infrastructure	Chris Lamont
General Manager City Design	Rob Adams
Director Office of the CEO	Letitia Hatton

Position - 1 July 2019 to 10 November 2019	Name
Director City Operations*	Linda Weatherson
Director City Design and Projects*	Rob Adams
Director City Strategy and Place*	Claire Ferres Miles
Director City Communities*	Eamonn Fennessy
Director City Economy and Activation*	Katrina McKenzie
Director Customer and Business Transformation*	Brendan Flynn
Chief Financial Officer*	Michael Tenace
Manager Governance and Legal*	Keith Williamson
Manager Strategy and Partnerships*	Letitia Hatton
Chief of Staff*	Giulia Baggio
Chief Legal Counsel*	Kim Wood

* Council transitioned to a revised organisational structure from 11 November 2019.

Councillors	11
Chief Executive Officer and other Key Management Personnel	14
Total Key Management Personnel	25

(c) Remuneration of key management personnel

Total remuneration of key management personnel was as follows:

	2020	2019
	\$'000	\$'000
Short-term benefits	3,977	4,469
Post-employment benefits	461	495
Long-term benefits	99	94
Termination benefits	174	272
Total	4,711	5,330

The numbers of key management personnel whose total remuneration from Council fall within the following bands:

	2020	2019
\$40,000 - \$49,999	-	2
\$50,000 - \$59,999	9	8
\$60,000 - \$69,999	-	2
\$100,000 - \$109,999	2	-
\$110,000 - \$119,999	-	1
\$120,000 - \$129,999	-	1
\$140,000 - \$149,999	-	1
\$150,000 - \$159,999	-	3
\$160,000 - \$169,999	1	-
\$170,000 - \$179,999	1	1
\$190,000 - \$199,999	1	-
\$210,000 - \$219,999	2	2
\$220,000 - \$229,999	-	2
\$230,000 - \$239,999	2	1
\$260,000 - \$269,999	-	1
\$280,000 - \$289,999	-	1
\$290,000 - \$299,999	1	-
\$310,000 - \$319,999	1	-
\$330,000 - \$339,999	1	-
\$360,000 - \$369,999	2	1
\$370,000 - \$379,999	-	1
\$390,000 - \$399,999	-	1
\$400,000 - \$409,999	1	1
\$410,000 - \$419,999	-	1
\$490,000 - \$499,999	1	-
	25	31
	\$'000	\$'000
Total remuneration for the financial year included above	4,711	5,330

(d) Senior officers' remuneration

A Senior Officer is an officer of Council, other than Key Management Personnel, who:

- For Council, is an officer who has management responsibilities and reports directly to the Chief Executive; or whose total annual remuneration exceeds \$151,000 (2019: \$148,000); or
- For subsidiaries, are the Managing Director, Chief Executive Officers and executives, or whose total annual remuneration exceeds \$151,000 (2019: \$148,000).

The number of Senior Officers is shown below in their relevant income bands:

Income Range	Consolidated		Council	
	2020	2019	2020	2019
\$148,000 - \$149,999	-	15	-	11
\$150,000 - \$159,999	18	55	14	46
\$160,000 - \$169,999	32	52	26	43
\$170,000 - \$179,999	60	14	55	11
\$180,000 - \$189,999	15	10	9	6
\$190,000 - \$199,999	14	9	9	6
\$200,000 - \$209,999	8	9	4	4
\$210,000 - \$219,999	6	5	4	4
\$220,000 - \$229,999	9	4	7	3
\$230,000 - \$239,999	6	4	5	3
\$240,000 - \$249,999	2	2	1	1
\$250,000 - \$259,999	4	2	1	2
\$260,000 - \$269,999	3	2	2	1
\$270,000 - \$279,999	2	2	1	1
\$280,000 - \$289,999	1	1	-	-
\$300,000 - \$309,999	2	1	1	-
\$310,000 - \$319,999	2	1	1	1
\$320,000 - \$329,999	1	-	-	-
\$330,000 - \$339,999	-	1	-	-
\$340,000 - \$349,999	1	1	1	-
\$360,000 - \$369,999	-	1	-	-
\$370,000 - \$379,999	-	1	-	-
\$380,000 - \$389,999	1	-	-	-
\$390,000 - \$399,999	-	1	-	-
\$400,000 - \$409,999	1	-	-	-
\$440,000 - \$449,999	1	-	1	-
\$600,000 - \$699,999	-	1	-	-
\$700,000 - \$799,999	1	-	-	-
	189	194	142	143
	\$'000	\$'000	\$'000	\$'000
Total remuneration for the reporting year for Senior Officers included above, amounted to	37,472	34,260	26,521	24,677

The remuneration threshold for Senior Officers is reviewed each year by the Minister for Local Government. Total employment package for senior officers includes:

- Under an executive contract, taxable salary, superannuation and motor vehicle component
- For award staff, salary, superannuation, leave loading and overtime
- Includes staff with termination/retirement payments.

7.2 Related party disclosure

(a) Transactions with related Parties

During the year Council entered into related party transactions totalling \$2000 (2019: \$3000). The nature of the transactions is related with funding for community club and delivery services for supplier.

(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.

All subsidiaries are incorporated and are residents in Australia.

\$'000	Citywide Service Solutions Pty Ltd		Queen Victoria Market Pty Ltd		Enterprise Melbourne Pty Ltd	
	2020	2019	2020	2019	2020	2019
Revenue from subsidiaries	464	458	302	335	-	-
Expenditure to subsidiaries	57,714	61,035	202	51	-	-
Funding to subsidiaries	-	-	1,900	700	331	479
Income Tax and Payroll Tax Equivalent payments from subsidiaries	2,022	2,599	20	(26)	-	-
Dividend payments from subsidiaries	2,000	3,200	-	-	-	-
Owing to subsidiaries	9,393	13,058	11	13	-	-
Owing by subsidiaries	-	42	-	-	-	-

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

Operating lease receivable

Council's leasing profile comprises of largely crown land. Others in the portfolio include freehold or lease commitments. Council has a varying number of leases varying from monthly over holding to short term to long term. The rental amounts are either fixed term, some are annual CPI reviews or market reviews.

Consolidated leasing includes Queen Victoria Market stalls and standard enclosure rentals.

Future minimum lease receivables under non-cancellable operating leases are as follows:

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Not later than one year	14,747	15,797	2,205	3,092
Later than one year and not later than five years	13,529	27,119	5,776	6,634
Later than five years	29,328	29,580	25,401	25,499
	57,604	72,496	33,382	35,225

(b) Contingent liabilities

Superannuation

As shown in Note 9.3, Council and its subsidiaries contribute to two superannuation schemes that may require additional employer contributions depending on the performance of the schemes. Details of the circumstances which may result in the need to make additional contributions are explained in Note 9.3.

Future superannuation contributions

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2020.

Queen Victoria Market

A Council letter of support has resolved to financially support the Queen Victoria Market to enable it to meet its financial commitments as and when they fall due during the funding period commencing 1 June 2020 and ending 30 June 2021. The agreement provides support by way of a convertible loan of up to \$9.3 million during 2020-21.

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.

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

The following new AAS's have been issued that are not mandatory for the 30 June 2020 reporting period. Council has assessed these pending standards and has identified the following potential impacts that will flow from the application of these standards in future reporting periods.

AASB 1059 Service Concession Arrangements: Grantors (AASB 1059) (applies 2020/21 for LG Sector)

AASB 1059 addresses the accounting for a service concession arrangement by a grantor that is a public sector entity by prescribing the accounting for the arrangement from the grantor's perspective. It requires the grantor to:

- recognise a service concession asset constructed, developed or acquired from a third party by the operator, including an upgrade to an existing asset of the grantor, when the grantor controls the asset;
- reclassify an existing asset (including recognising previously unrecognised identifiable intangible assets and land under roads) as a service concession asset when it meets the criteria for recognition as a service concession asset;
- initially measure a service concession asset constructed, developed or acquired by the operator or reclassified by the grantor at current replacement cost in accordance with the cost approach to fair value in AASB 13 Fair Value Measurement. Subsequent to the initial recognition or reclassification of the asset, the service concession asset is accounted for in accordance with AASB 116 Property, Plant and Equipment or AASB 138 Intangible Assets, as appropriate, except as specified AASB 1059;
- recognise a corresponding liability measured initially at the fair value (current replacement cost) of the service concession asset, adjusted for any other consideration between the grantor and the operator; and
- disclose sufficient information to enable users of financial statements to understand the nature, amount, timing and uncertainty of assets, liabilities, revenue and cash flows arising from service concession arrangements.

Based on the Council's current assessment, there is expected to be no impact on the transactions and balances recognised in the financial statements as the Council is not a grantor in a service concession arrangement.

AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Material (applies 2020-21 for LG Sector)

Standard principally amends AASB 101 Presentation of Financial Statements and AASB 108 Accounting Policies, Changes in Accounting Estimates and Errors. The amendments refine the definition of material in AASB 101. The amendments clarify the definition of material and its application by improving the wording and aligning the definition across AASB Standards and other publications. The impacts on the local government sector are expected to be minimal.

AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework (applies 2020-21 for LG Sector)

This Standard sets out amendments to Australian Accounting Standards, Interpretations and other pronouncements to reflect the issuance of the Conceptual Framework for Financial Reporting (Conceptual Framework) by the AASB. The impacts on the local government sector are expected to be minimal.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank 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 Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of Council financial instruments will fluctuate because of changes in market prices. The Council'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. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which expose Council 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. Council has 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 1989*. Council 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 Council'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 Council's year end result.

Council's interest rate liability risk arises from fixed and floating rate borrowing and our subsidiary company's Citywide Service Solutions Pty Ltd borrowings.

Council's subsidiary company Citywide Service Solutions Pty Ltd has a borrowing and overdraft facility which has been arranged with a major Australian bank. Council's subsidiary company manages the interest rate risk by:

- an ongoing review of borrowing levels,
- 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 Council to make a financial loss. Council has exposure to credit risk on some financial assets included in Council's balance sheet. To help manage this risk:

- Council has a policy for establishing credit limits for the entities it deals with
- Council may require collateral, where appropriate
- Council only invests surplus funds with financial institutions which have a recognised credit rating specified in Council's investment policy.

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.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provides 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 Council'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 Council:

- have a liquidity policy 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 Council'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 Council'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 Entity's exposure to liquidity risk is deemed insignificant given our high levels of cash and cash equivalents unused facilities, Citywide Service Solutions Pty Ltd borrowing levels and our current assessment of risk.

Council has a \$75 million floating rate loan facility with ANZ Bank which expires on 30 June 2021. The interest rate on the ANZ Bank facility is the Bank Bill Interest Rate plus a margin of 0.60 per cent (for relevant interest period less than 3 months) and 0.49 per cent (for relevant interest period equal or greater than 3 months). A line fee of 0.12 per cent is also applicable to the facility. The facility is secured by a charge over the general rates levied by Council.

With respect to borrowings at Citywide Service Solutions Pty Ltd the following should be noted. The bank overdraft facility of \$2.5 million and bank loan facility of \$36.2 million are secured facilities with a 1st ranking fixed and floating charge over the net assets of Citywide Service Solutions Pty Ltd. There were \$0 bank loans drawn at 30 June 2020. Subject to the continuance of satisfactory covenants achievement, the bank facilities may be drawn at any time. The bank facilities may be terminated by the bank if Citywide Service Solutions Pty Ltd defaults under the loan agreement. The facilities expire on 27 July 2022.

(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 'reasonably possible' over the next 12 months are a parallel shift of + 0.5 per cent and - 0.5 per cent in market interest rates (AUD) from year-end rates of 0.24 per cent (2019: 1.24 per cent).

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council 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.

AASB 13 defines fair value as 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. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

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, Council 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, Council 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 amount for which the assets could be exchanged subsequent to initial recognition. At reporting date each year, Council 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, the class of assets is revalued.

Fair value valuations are determined in accordance with a valuation hierarchy, changes to which can only occur if an external change in the restrictions or limitations on the use of an asset result in changes to the permissible or practical highest and best use of the asset. Further details of the fair value hierarchy are explained in Note 6 for each class of asset.

In addition, Council undertakes a formal valuation of land, buildings and infrastructure assets annually. The valuations are performed either by experienced Council officers or independent experts engaged by Council.

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 debited 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 Council 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

Greater Melbourne commenced a second Stage 3 lockdown for a six week period at midnight on Wednesday 8th July and Stage 4 restrictions to the Melbourne Metropolitan regions, which meant the immediate closure of all recreation and indoor sports centres, community centres, libraries, entertainment and cultural centres, and cafes and restaurants (except for those offering takeaway or food deliveries). This was increased to Stage 4 restrictions on Wednesday 5 August for greater Melbourne, and Stage 3 for the rest of the State of Victoria.

The City of Melbourne 2020–21 Annual Plan and Budget has allowed for the ongoing impact of COVID-19, however the Stage 3 and Stage 4 lockdowns will have additional impact on revenue and expense for the Council and its subsidiaries in the 2020–21 financial year.

Revenue from user fees and charges are directly affected by the lockdown as numbers of visitors to the city remain low. Programs to support health workers, restaurant and café owners have commenced to provide free parking within the city zones, while the city has provided food and support services for those affected by the strict lockdowns in the North Melbourne and Kensington public housing towers. Reduced traffic within the city has contributed to further reductions in parking fines, food and health act registrations, permits, leisure centre and recreation fees, child care and children's programs, permits and registrations. The City of Melbourne announced \$10 million in new state funded grants programs which will provide \$8 million in small business transformation grants and \$2 million for specialist support services.

The COVID-19 restrictions is expected to have a significant impact on the principal activities of Queen Victoria Market Pty Ltd (QVM) business during 2020–21. The City of Melbourne as QVM's shareholder has agreed to a funding agreement that provides support by way of a convertible loan of up to \$9.3 million during 2020–21. This agreement includes the issuance of preference shares in the 2020–21 financial year and is expected to be executed by the end of August 2020, pending State Government approval.

Citywide Services Solutions Pty Ltd announced the execution of a Business Purchase Agreement ("BPA") in respect of the acquisition of the assets of Gordon McKay Pty Ltd, including its Tasmanian subsidiary Frontline Electrical Pty Ltd on 22 July 2020. The BPA provides for a number of significant conditions precedent prior to moving to initial settlement and transfer of ownership (anticipated in late September 2020).

In September 2017 Citywide was served with a statutory notice to produce documents to ColInvest. These documents related to the duties performed by certain classes of workers and their remuneration between 1 April 2017 and 30 June 2017. Citywide disputed the validity of this notice on a variety of grounds, one of which was that it is not an employer who is subject to the ColInvest scheme. This matter is now before the courts.

As at the time of signing the City of Melbourne financial statements, Citywide Service Solutions Pty Ltd financial statements remain unsigned, and may therefore require that certain disclosures in their accounts change if circumstances change.

Note 9 Other matters

9.1 Reserves

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Asset revaluation - property and infrastructure	2,337,715	2,194,737	2,287,010	2,154,876
Other Reserves				
Restricted				
Public Open Space reserve	63,625	37,606	63,625	37,606
Non-Restricted				
Developer Contribution Plan reserve	1,022	-	1,022	-
Investments revaluation reserve	4,725	4,725	4,725	4,725
Tree compensation reserve	4,789	4,049	4,789	4,049
Queen Victoria Market renewal project reserve*	-	35,173	-	35,173
	2,411,876	2,276,290	2,361,171	2,236,429

* Cessation of the QVM Precinct Renewal Reserve as per Council Resolution on 25 March 2020.

(a) Asset revaluation reserve

Consolidated	Balance at beginning of 2019	Increment (Decrement)	Balance at end of 2019	Increment (Decrement)	Balance at end of 2020
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	1,661,974	(263,418)	1,398,556	110,490	1,509,046
Buildings	128,847	(4,035)	124,812	(691)	124,121
Infrastructure					
Roads & Laneways	405,418	16,001	421,419	38,536	459,955
Bridges	18,265	1,785	20,050	3,381	23,431
Footpaths and cycleways	94,458	14,668	109,126	10,229	119,355
Drainage	31,158	2,859	34,017	(2,345)	31,672
Parks, open space and streetscapes	3,241	3,445	6,686	(3,762)	2,924
Other infrastructure	79,508	(4,841)	74,667	(12,860)	61,807
Artworks	5,404	-	5,404	-	5,404
	2,428,273	(233,536)	2,194,737	142,978	2,337,715

Council	Balance at beginning of 2019	Increment (Decrement)	Balance at end of 2019	Increment (Decrement)	Balance at end of 2020
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	1,622,114	(263,418)	1,358,696	99,646	1,458,342
Buildings	128,847	(4,036)	124,811	(691)	124,120
Infrastructure					
Roads & Laneways	405,418	16,001	421,419	38,536	459,955
Bridges	18,265	1,785	20,050	3,381	23,431
Footpaths and cycleways	94,458	14,668	109,126	10,229	119,355
Drainage	31,158	2,859	34,017	(2,345)	31,672
Parks, open space and streetscapes	3,241	3,445	6,686	(3,762)	2,924
Other infrastructure	79,508	(4,841)	74,667	(12,860)	61,807
Artworks	5,404	-	5,404	-	5,404
	2,388,413	(233,537)	2,154,876	132,134	2,287,010

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Revaluation of land held by Citywide Service Solutions Pty Ltd incurred an increased value of \$10.8m. After deferred tax the net result to the Citywide Income Statement is \$7.5 million.

(b) Other reserves – Summary

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Balance at the beginning of the year	81,553	110,443	81,553	110,443
Transfers from accumulated surplus	51,273	25,012	51,273	25,012
Transfers to accumulated surplus	(58,665)	(53,902)	(58,665)	(53,902)
Balance at the end of the financial year	74,161	81,553	74,161	81,553

Other reserves – Reserve for public open space

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Balance at the beginning of the year	37,606	44,489	37,606	44,489
Transfers from accumulated surplus	34,511	19,012	34,511	19,012
Transfers to accumulated surplus	(8,492)	(25,895)	(8,492)	(25,895)
Balance at the end of the financial year	63,625	37,606	63,625	37,606

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	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Balance at the beginning of the year	-	-	-	-
Transfers from accumulated surplus	1,022	-	1,022	-
Transfers to accumulated surplus	-	-	-	-
Balance at the end of the financial year	1,022	-	1,022	-

Other reserves – Investments Revaluation Reserve - Regent Management Pty Ltd

	Consolidated		Council	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Balance at the beginning of the year	4,725	4,725	4,725	4,725
Transfers from investment-non current asset	-	-	-	-
Transfers to investment-non current asset	-	-	-	-
Balance at the end of the financial year	4,725	4,725	4,725	4,725

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	
	2020 \$'000	2019 \$'000	2020 \$'000	2019 \$'000
Balance at the beginning of the year	4,049	3,470	4,049	3,470
Transfers from accumulated surplus	740	579	740	579
Transfers to accumulated surplus	-	-	-	-
Balance at the end of the financial year	4,789	4,049	4,789	4,049

Tree compensation reserve is used to fund future tree planting following compensation from developers who remove mature trees within the municipality.

Other reserves – Queen Victoria Market Renewal Project reserve

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Balance at the beginning of the year	35,173	57,759	35,173	57,759
Transfers from accumulated surplus	15,000	5,421	15,000	5,421
Transfers to accumulated surplus	(50,173)	(28,007)	(50,173)	(28,007)
Balance at the end of the financial year	-	35,173	-	35,173

9.2 Reconciliation of cash flow from operating activities to surplus / (deficit)

	Consolidated		Council	
	2020	2019	2020	2019
	\$'000	\$'000	\$'000	\$'000
Surplus for the year	69,768	52,055	72,995	50,229
Depreciation/amortisation	94,503	85,857	73,124	72,554
Profit/(Loss) on disposal of property, plant and equipment	(23,585)	178	(23,604)	177
Fair value adjustments for investment property	(5,378)	5,971	(5,378)	5,971
Contributions - Non-monetary assets	-	(3,297)	-	(3,297)
Prior year adjustment (AASB 9 transition)	-	(9,744)	-	(9,744)
Work in progress write off (Southbank Boulevard)	5,558	-	5,558	-
Other	185	397	(409)	316
Changes in assets and liabilities in relation to operating activities:				
(Increase)/Decrease in trade and other receivables	9,552	(7,114)	7,937	(9,079)
(Increase)/Decrease in prepayment	(1,331)	(266)	(1,434)	(34)
(Increase)/Decrease in accrued income	(14,422)	393	(8,995)	(544)
(Decrease)/Increase in trade and other payables	17,206	4,429	6,405	2,927
(Increase) in Inventories	(151)	188	-	-
(Decrease)/Increase in provisions	259	998	(33)	689
(Decrease)/Increase in employee benefits	(667)	(512)	1,361	1,003
(Decrease)/Increase in trust funds and deposits	3,567	1,726	3,582	1,727
Net cash provided by/(used in) operating activities	155,064	131,259	131,109	112,895

9.3 Superannuation

Local Authorities Superannuation Fund

Council 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 Fund's accumulation categories receive both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2020, this was 9.5 per cent as required under Superannuation Guarantee legislation).

Defined Benefit

Council 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. Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. For the year ended 30 June 2020, this rate was 9.5 per cent of members' salaries (9.5 per cent in 2018-19).

A triennial actuarial review is currently underway for the Defined Benefit category as at 30 June 2020 and is expected to be completed by 31 December 2020. As at 30 June 2019, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 107.0 per cent. The financial assumptions used to calculate the VBIs were:

- Net investment returns 6.0% pa
- Salary inflation 3.5% pa
- Price inflation (CPI) 2.0% pa.

Vision Super has advised that the VBI as at 30 June 2020 was 104.6 per cent. The VBI is to be used as the primary funding indicator. Because the VBI was above 100 per cent, the 30 June 2019 interim actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

The 2019 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2019 and a full actuarial investigation was conducted as at 30 June 2017.

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

- A VBI surplus of \$151.3 million for 2018 (\$69.8 million 2017)
- A total service liability surplus of \$233.4 million for 2018 (\$193.5 million 2017)
- A discounted accrued benefits surplus of \$256.7 million for 2018 (\$228.8 million 2017).

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 2019. 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 2019. 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 2019. Council was notified of the 30 June 2019 VBI during August 2019.

2020 interim actuarial investigation

A triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2020. It is anticipated that this actuarial investigation will be completed by 31 December 2020.

Melbourne City Council Superannuation Sub Plan (CMSSP) Members

A separate plan is operated for Melbourne City Council (the 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.

As provided under paragraph 34 of AASB 119, the Council 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.

As a multi-employer sponsored plan, the CMSSP is a mutual scheme between participating employers to allow for the mobility of the workforce between the participating employers without attaching a specific CMSSP liability to employees and their current employer. 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 Council in the CMSSP cannot be measured as a percentage compared with other participating employers in the Council's individual entity level financial statements. While there is an agreed methodology to allocate any CMSSP shortfalls identified by the Fund Actuary for funding purposes, there is no agreed methodology to allocate CMSSP benefit liabilities, assets and costs between participating employers for accounting purposes. 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 Council group, the surplus or deficit of the CMSSP is recorded in accordance to AASB119 at the consolidated level for reporting purposes.

CMSSP member profiles are reviewed periodically to determine if and when reporting at the individual entity level is appropriate.

Funding arrangements

The Council makes employer contributions to the CMSSP at rates determined by the Fund's Trustee on advice of the Fund's Actuary.

A triennial actuarial review is currently underway for CMSSP as at 30 June 2020 and is expected to be completed in November 2020. The last triennial actuarial investigation was as at 30 June 2017. As at 30 June 2017, the CMSSP's VBI was 123.5 per cent. At 30 June 2019, the Fund Actuary determined the VBI to be 134.8 per cent.

The Australian Prudential Regulation Authority (APRA) superannuation prudential standard (SPS 160) - Defined Benefit Matters determines the requirements for actuarial investigations and the funding requirements of a defined benefit (DB) arrangement. Under this standard:

- The VBI is the measure to determine whether there is an unfunded liability; and
- Any unfunded liability that arises must be fully funded within three years.

It is anticipated that the VBI as at 30 June 2020 will also be 100 per cent and that it is unlikely that the Fund actuary will recommend a change to the Defined Benefit category's funding arrangements from prior years.

The CMSSP's employer funding arrangements comprise of three components as follows:

- 1) Regular contributions - which are ongoing contributions needed to fund the balance of benefits for current members and pensioners.
- 2) Funding calls - which are contributions in respect of each participating employer's share of any funding shortfalls that arose.
- 3) Retrenchment increments - which are additional contributions to cover the increase in liability arising from retrenchments.

Council is also required to make additional contributions to cover the contribution tax payable on components 2 and 3 referred to above. Employees are also required to make member contributions to the CMSSP. As such, assets accumulate in the CMSSP to meet member benefits, as defined in the Trust Deed, as they accrue.

Employer contributions

Regular contributions

On the basis of the results of the most recent full actuarial investigation conducted by the Fund's Actuary as at 30 June 2017, Council makes employer contributions to the CMSSP at rates determined by the Fund's Trustee. For the year ended 30 June 2020, this rate was 13 per cent of salary for active defined benefit members.

In addition, Council 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) where the VBI is less than 100 per cent.

Funding calls

The Fund's Trustee is required to comply with the superannuation prudential standards. Under SPS 160, the Fund's Trustee is required to target full funding of its vested benefits for each of its sub-plans (including the CMSSP). There may be circumstances where:

- a sub-plan is in an unsatisfactory financial position at an actuarial investigation (i.e. its vested benefit index (VBI) is less than 100 per cent at the date of the actuarial investigation); or
- a sub-plan VBI is below its shortfall limit at any time other than at the date of the actuarial investigations.

If either of the above occur, the sub-plan has a shortfall for the purposes of SPS 160 and the Fund Trustee is required to put a plan in place for the sub-plan so that the shortfall is fully funded within three years of the shortfall occurring. There may be circumstances where the APRA may approve a period longer than three years.

The Fund's Trustee monitors the CMSSP's VBI on a quarterly basis and the shortfall limit for the CMSSP is set at 100 per cent (2019: 100 per cent).

In the event that the Fund Actuary determines that the CMSSP has a shortfall based on the above requirement, the CMSSP's participating employers (including Council) 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. A number of factors are taken into consideration when determining the fairness/ reasonableness of the apportionment including:

- the salary of the CMSSP members in participating CMSSP employer, and
- the vested benefit of each CMSSP members.

Due to the nature of the contractual obligations between the participating CMSSP employers and the CMSSP, it is unlikely that the CMSSP will be wound up. In the unlikely event the CMSSP is wound up and there is a surplus in the CMSSP, the surplus cannot be applied for the benefit of the CMSSP employers where there are on-going defined benefit obligations. The surplus would be transferred to the fund accepting the defined benefit obligations of the CMSSP.

In the event that a participating CMSSP employer is wound up, the CMSSP defined benefit obligations of that CMSSP employer will be transferred to that employer's successor.

Difference between calculations

The CMSSP surplus or deficit (i.e. the difference between the CMSSP's assets and liabilities) is calculated differently for funding purposes (i.e. calculating the required contributions), for the calculation of accrued benefits as required in AASB 1056 and for the values needed for the AASB 119 disclosures in Council's financial statements.

For each measure, the asset value used is the same but the value of liabilities can be different. Under AASB 119, a Commonwealth Government bond rate is used to calculate the liability. This means the discount rate under AASB 119 is independent of the way the assets of CMSSP are actually invested. The AASB 119 liability is also calculated using the Council's estimate of future salary increases.

The above contrasts with AASB 1056 and the actuarial funding review which both require the discount rate to be based on the best estimate of the expected investment return on CMSSP's assets and use a salary increase assumption based on the advice of the Fund Actuary. The assumptions and methods adopted in determining the value of the liabilities for these purposes are largely prescribed by either the relevant accounting standard and/or actuarial professional standards.

Retrenchment increments

During 2019-20, Council was not required to make payments to the CMSSP in respect of retrenchment increments (nil in 2018-19). Council's liability to the CMSSP as at 30 June 2020 for retrenchment increments, accrued interest and tax is \$0 (2019: \$0).

2017 actuarial investigation surplus amounts

A triennial actuarial review is currently underway for CMSSP as at 30 June 2020 and is expected to be completed in November 2020. The CMSSP's latest actuarial investigation was as at 30 June 2017. This investigation identified the following in the defined benefit category:

- A VBI surplus of \$10.8 million;
- A total service liability surplus of \$12.2 million, and
- A discounted accrued benefits surplus of \$13.5 million.

The VBI surplus means that the market value of the CMSSP's assets as at 30 June 2017 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 2017.

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 2017.

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 2017. Council was notified of the 30 June 2017 VBI during August 2017.

Accrued benefits

The CMSSP's liability was determined in the 30 June 2017 actuarial investigation pursuant to the requirements of the Australian Accounting Standard AAS 1056 as follows:

	30 June 2017
	\$ million
Net market value of assets	56.7
Accrued benefits (per Accounting Standards)	43.2
Difference between Assets and Accrued benefits	13.5
Vested benefits	45.9
Vested benefits index	123.5%

The financial assumptions used to calculate the accrued benefits of the CMSSP as at 30 June 2017 were:

- Net investment return 5.5% pa
- Salary inflation 3.5% pa
- Price inflation 2.5% pa.

Favourable or unfavourable variations may arise should the experience of the CMSSP differ from the assumptions made by the Fund's Actuary in estimating the CMSSP's accrued benefit liability.

2019 and 2018 Interim actuarial investigations

An interim actuarial investigation of the CMSSP's liability for accrued benefits was carried out at 30 June 2019 and 30 June 2018. The interim VBI 30 June 2019 was 134.8 per cent (2018: 124.0 per cent). The financial assumptions for the purposes of the 2019 and 2018 investigations were:

- Net investment return 2.0% pa (2.0% pa 2017-18)
- Salary inflation 3.5% pa (3.5% pa 2017-18)
- Price inflation 2.0% pa (2.0% pa 2017-18).

The 2020 Interim actuarial investigations

The next triennial actuarial investigation of the CMSSP's liability for accrued benefits is based on the CMSSP's position as at 30 June 2020. It is anticipated that this actuarial investigation will be completed in November 2020. The financial assumptions for the purposes of this investigation are expected to be:

- Net investment return 1.1 pa
- Salary inflation 2.2% pa for the first two years and 2.75% thereafter
- Price inflation 2.0 pa.

The VBI at 30 June 2020 was 136.9 per cent (2019: 134.8 per cent).

AASB 119 disclosures for CMSSP in the financial statements

Melbourne City Council Superannuation Sub Plan	2020	2019
	000's	000's
Asset/(Liability) recognised in Balance Sheet	13,675	11,333
Total amount recognised in Comprehensive Income Statement	2,842	471

Note 10 Change In Accounting Policy

Council has adopted AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income of Not-for-Profit Entities, from 1 July 2019. This has resulted in changes in accounting policies and adjustments to the amounts recognised in the financial statements.

Due to the transition methods chosen by Council in applying these standards, comparative information throughout these financial statements has not been restated to reflect the requirements of the new standards except in relation to contracts that were not complete at 1 July 2019. The transition impacts of these adoptions are detailed below.

(a) AASB 15 Revenue from Contracts with Customers - Impact of Adoption

AASB 15 Revenue from Contracts with Customers applies to revenue transactions where Council provides services or goods under contractual arrangements.

Council adopted AASB 15 Revenue from Contracts with Customers using the modified (cumulative catch up) method. Revenue for 2019 as reported under AASB 118 Revenue is not adjusted, because the new standard is only applied from the date of initial application.

AASB 15 Revenue from Contracts with Customers requires revenue from contracts with customers to be recognised as Council satisfies the performance obligations under the contract.

(b) AASB 16 Leases

AASB 16 Leases requires right of use assets and related liabilities for all lease agreements to be recognised on the balance sheet. The Statement of Comprehensive Income is to separately recognise the amortisation of the right of use asset, and the finance costs relating to the lease. Council has elected to adopt the modified (cumulative catch up) method under the standard and as such has not adjusted 2019 disclosures.

(c) AASB 1058 Income of Not-for-Profit Entities

AASB 1058 Income of Not-for-Profit Entities applies to income received where no contract is in place. This includes statutory charges (such as rates) as well as most grant agreements.

Council adopted AASB 1058 Income of Not-for-Profit Entities using the modified (cumulative catch up) method. Income for 2019 is not adjusted, because the new standard is only applied from the date of initial application.

AASB 1058 Income of Not-for-Profit Entities requires income to be recognised as Council satisfies the performance obligations under the contract.

(d) Transaction impacts

There was no revenue adjustment from the impact of AASB 15 and AASB 1058 to the retained earnings at 1 July 2019.

Council adopted the practical expedient of deeming the lease asset to be equal in value to the lease liability at 1 July 2019. As such there was no impact on retained earnings on the adoption of AASB 16 Leases.

GLOSSARY

Annual Plan and Budget	The budget of Council prepared for each financial year which must include financial statements and other information as prescribed by the <i>Local Government Act 1989</i> .
Annual report	The report of Council's operations of the previous financial year.
City of Melbourne	The organisation called City of Melbourne.
Council Plan	Council's key strategic document that describes the outcomes Council intends to achieve during its four-year term, how it will achieve these outcomes, the resources required, and how it will measure success.
Councillors	The elected representatives of the Council.
Financial report	The financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards.
Future Melbourne	The municipality's community plan outlining the community's vision and goals. Informs Council's consideration of its Council Plan.
Goals	The nine Future Melbourne goals adopted by Council (with minor amendments) that guide the City of Melbourne to achieve the community's vision.
Governance and management checklist	A checklist of 24 items which show Council's policies, plans and procedures.
Highlights	Stories about projects delivered during 2018-19 that demonstrate how City of Melbourne contributes to the achievement of the Council Plan.
Indicators (City of Melbourne)	How City of Melbourne measures progress towards the desired outcomes of the Council Plan that it is able to control and is accountable for.
Indicators (Municipal)	How City of Melbourne measures progress towards the desired outcomes of the Council Plan that it does not control but has some influence, together with other responsible stakeholders and community agents.
Initiatives	Initiatives / projects that contribute to the achievement of the Council Plan and have a focus in the Annual Plan and Budget.
Local Government Performance Reporting Framework (LGPRF)	A mandatory system of performance reporting for all Victorian councils that ensures councils are measuring and reporting on their performance in a consistent way to promote transparency and accountability in the local government sector.
Major indicators	The key indicators in the Council Plan that measure progress towards the desired outcomes of the Council Plan.
Major initiatives	The significant initiatives / projects that contribute to the achievement of the Council Plan and have a major focus in the Annual Plan and Budget.
Melbourne	The municipality of Melbourne.
Municipal Public Health and Wellbeing Plan	Council's key health and wellbeing strategic document that sets priorities to enable people living in the municipality to achieve maximum health and wellbeing. It is integrated with the Council Plan.

Outcomes	What Council seeks to achieve during its term of office. Also known as 'strategic objectives' as prescribed by the <i>Local Government Act 1989</i> .
Performance statement	Audited results achieved against the prescribed performance indicators and measures (see Local Government Performance Reporting Framework).
Priorities	The areas of work Council intends to focus on for the next four years to achieve its desired outcomes. These are Council's strategies for achieving its objectives within the terms of the <i>Local Government Act 1989</i> .
Report of operations	The report containing the full set of Local Government Performance Reporting Framework service performance indicators.
The Council	Melbourne City Council comprising the elected officials – the Councillors.



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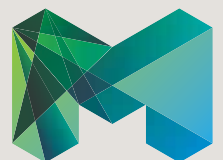
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