



Council Plan 2021-25 quarterly report card

July to September 2023

Strategic Objective: Economy of the Future

We will focus on driving economic recovery and creating the conditions for a strong, adaptive, sustainable and thriving future city economy supported by a diverse mix of industries and jobs that provide dignity and opportunity.

Key developments this quarter (July to September 2023)

What we achieved against our Strategic Objective:

- The fourth Invest Melbourne Advisory Board was held in August, with a focus on development of clean tech, med/bio tech and tech value propositions and associated actions.
- Events continued to drive visitation and spend across the city with eleven Dusk till Dawn activations completed or in progress, Now or Never Festival delivered from 17 August to 3 September with an estimated attendance of 150,000 and the Docklands' Firelight Festival was held in July, resulting in an economic impact of \$4.7M and 97k attendance with 93% of festival attendees stating that it was the main reason for their visit.
- The Lord Mayor hosted the Welcome event for the Global Entrepreneurship Conference, attracting approximately 2500 attendees. 300 guests, comprising of GEC delegates, Melbourne entrepreneurs and government representatives at the Town Hall.
- To maintain momentum from the Docklands Summit, two stakeholder group meetings were convened, during which key focus areas, including Community Connection, Safer Neighbourhoods and Docklands as a Distinct Water Precinct, were identified as main priorities of focus for working groups.
- A Sustainable Development Goals (SDG) 90 Day Innovation Program was launched for staff who are subject matter experts from across the organisation to work together to fast track SDG progress.
- A 'Winter in the City' marketing activation focused on daytime economy and the city worker included 'Melbourne's Hottest Ice Cream' which saw 2,125 free, limited-edition treats given away to the public over two days at the State Library. Earning media coverage that reached 1.6 million people, with an additional reach of 2.1 million through social media.
- The Social Enterprise Grants program round is supporting ten recipients with up to \$20,000 each.
- Melbourne was officially recognised as the best student city in Australia and fourth in the world in the QS Best Student City index. We engaged over 3000 international students and 70 industry partners in welcome initiatives for semester two.

Risks and issues this quarter














Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
Continue to strengthen Melbourne's economic recovery, including through precinct activation, interventions to reduce shopfront vacancies and initiatives to grow the night time economy.	Deliver	On track	✓
Make it easier to establish and run a business in Melbourne and through Invest Melbourne facilitate headquarter attraction, business support and fast-tracked permits.	Deliver	On track	✓
Drive economic growth and resilience by implementing the Economic Development Strategy , focusing support on existing and emerging industry sectors. This will include close collaboration with industry and universities, development of globally competitive innovation districts (particularly in our renewal areas), strengthening of the creative sector, facilitation of digital and technology innovation, support for re-establishment of international education and efforts to unlock climate capital.	Deliver Partner	On track	✓

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
Work in partnership with the Victorian Government and other stakeholders to advocate for and deliver integrated high-quality public and active transport in urban renewal areas including Melbourne Metro 2, tram to Fishermans Bend and tram to connect the Arden precinct.	Partner	On track	☑
Establish Experience Melbourne and refresh the program of City of Melbourne-owned and <u>sponsored events</u> to maximise opportunities to drive visitation and spend. The program will be diverse, accessible and affordable, and showcase Melbourne's unique culture and creative strengths.	Deliver Partner	On track	☑
Market and promote Melbourne as a great place to live for all, while ensuring key workers have access to affordable housing.	Deliver	Completed	☑
Increase visitation to Docklands by partnering with the Victorian Government and key stakeholders to enable reconstruction and redevelopment in Central Pier and surrounds.	Partner Advocate	On track	☑
Review Melbourne's international relationships to optimise future and existing partnerships to enable mutual growth and opportunity.	Deliver	On track	☑
Partner with industry to support the development of globally competitive innovation ecosystems, including through international engagement, emerging technology trials and digital infrastructure delivery.	Partner Deliver	On track	☑
Develop a corporate strategy for the City of Melbourne to drive exemplary customer service, digitise services and operations, improve productivity and identify new revenue opportunities.	Deliver	On track	☑
Embed the <u>Sustainable Development Goals</u> in the way City of Melbourne plans, prioritises its investments, reports and benchmarks against other cities.	Deliver	On track	☑

How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Capital city gross local product.</p>	 <p>Increase</p>	\$107.4 billion (2022)	\$114.0 billion (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Number of businesses in the municipality.</p>	 <p>Increase</p>	14,513 (2022)	13,829 (2023)	No new results this quarter. Result reported annually, at financial year end.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 Number of startups in the municipality.	 Increase	1180 (2022)	1251 (2023)	No new results this quarter. Result reported annually, at financial year end.
 Vacancy rate of retail premises.	 Decrease	14% (Q4)	13.8% (September 2023)	The shopfront vacancy rate continues to trend downwards and is more than half the rate (31.2 per cent) measured November 2021.
 Proportion of residents employed in the municipality.	 Increase	54.9% (2016)	57.6% (2021)	No new results this quarter. Result reported every five years.
 Gross local product per capita per person employed.	 Increase	\$230,741 (2021-22)	\$237,200 (December 2022)	No new results this quarter. Result reported annually.
 Number of jobs in the municipality.	 Increase	465,600 (2021-22)	480,600 (2022-23)	No new results this quarter. Result reported annually, at financial year end.
 Number of visitors to the municipality.	 Increase	6,318,523 (Mar 2022)	12,367,872 (Mar 2023)	No new results this quarter. Result reported annually.
 Planning applications decided within required timeframes.	100%	65.9% (Q4)	72.7% (Q1)	Number of planning application decisions made within 60 days (regular permits): 150 Number of VicSmart permit decisions made within 10 days: 36 Total decisions/permits within time frame: 186 Total decisions made: 256

Strategic Objective: Melbourne's Unique Identity and Place

We will celebrate and protect the places, people and cultures that make Melbourne a unique, vibrant and creative city with world-leading liveability.

Key developments this quarter (July to September 2023)

What we achieved against our Strategic Objective:

- The Birrarung Trial Floating Wetlands saw a nesting pair of black swans at the Yarra's Edge floating wetland, currently incubating a second clutch of eggs with their first clutch resulting in 3 cygnets. The floating wetland in front of the Library at the Dock currently has a pair of swans incubating their first clutch of eggs. Both clutches will be due for hatching in November.
- The new Queen's Food Hall hit a major renewal program milestone with the handover to market management with planning underway for an anticipated early to mid-November opening.
- City of Melbourne assisted The Chain of Ponds Group with funding for a trial litter removal cleaner and education program in the lower reaches of Moonee Ponds Creek which will commence in October and run to April 2024.
- Amendment C403 North Melbourne Heritage Review was adopted by Council and will be submitted to the Minister for Planning.
- The City of Melbourne has allocated more than \$2.5 million, and an additional \$412,000 in-kind support, to assist 45 events for the 2024 Event Partnership Program (EPP).
- The Bedford Street Pocket Park construction tender was awarded by Council on 26 September. Construction is scheduled to commence in late 2023.
- Installation of the artwork commissions and collection items for internal display at the Munro Library has progressed, with framed artworks installed and their lighting completed.
- The City of Melbourne supported the Festival of Footy and AFL Grand Final Parade, which attract large visitation numbers into the city, through the waiving of fees and marketing initiatives.
- 12 events were supported this quarter via both EPP and City Revitalisation Event Support Program including Now or Never Art Trail, FIFA Women's World Cup Fan Festival, Electric Kingdom and Open House Melbourne.

Risks and issues this quarter

Challenges facing the construction sector due to rising costs continue to impact delivery timelines for the Queen Victoria Market Precinct Renewal.

There is a high-level of uncertainty regarding property availability in Southbank and urban renewal areas.

Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress toward milestones for 2023-24	Confidence in delivery by Council Plan term end
Partner with the Victorian Government and other stakeholders to deliver specific components of <u>Greenline</u> along the north bank of the Yarra River (including the implementation of the Yarra River – Birrarung Strategy).	Deliver Partner	On track	✓
Protect <u>Queen Victoria Market</u> as a traditional open-air market, through heritage restoration and the provision of essential services and facilities that enhance the customer and trader experience, including projects such as the Shed Restoration, Food Hall, Trader Shed, Market Square, waste and logistics facility and future developments to the south of the market.	Deliver	Delayed	✓

The major initiatives we're delivering	Council's role	Progress toward milestones for 2023-24	Confidence in delivery by Council Plan term end
Deliver Queen Victoria Market precinct improvements through quality public open space, new connections to the city, community services and facilities such as the Munro Community Hub.	Deliver Partner	On track	✓
Deliver public art projects that reflect Melbourne's unique culture and heritage, attract visitors to the city and help stimulate our city's recovery.	Deliver	On track	✓
Increase the amount of public open space in the municipality with a focus on areas of greatest need, such as Southbank and emerging urban renewal areas.	Deliver	Delayed	✓
Play a lead role in facilitating the delivery of high-quality and climate adapted urban renewal in Arden and Macaulay , Fishermans Bend , and Docklands to deliver the emerging and future neighbourhoods of Melbourne in partnership with the Victorian Government and other partners. In Arden and Fishermans Bend, realise the place and investment conditions to support globally competitive innovation districts.	Partner (with Victorian Government)	Delayed	✓
Facilitate increased investment in unique Melbourne events to further activate and celebrate the city.	Partner	On track	✓
Celebrate, partner and advocate for investment in the city's three key waterways, the Yarra River-Birrarung , the Maribyrnong and Moonee Ponds Creek, to connect these key recreational and biodiversity assets of our city.	Partner Advocate	On track	✓
Adopt Municipal Planning Strategy and associated City Spatial Plan. Advance municipal-wide policy for priority matters, including signage, urban design and infrastructure funding.	Deliver	Delayed	✓
Complete heritage reviews and implement associated planning scheme amendments to protect and celebrate heritage in our municipality.	Deliver	On track	✓
Champion high-quality development and public realm design through delivery of the Design Excellence Program , including implementing the Melbourne Design Review Panel, Design Excellence Advisory Committee and Design Competition Guidelines.	Deliver	On track	✓

How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
---------------------	-------------------------	----------------------------------	---------------	--------------------------------------



Proportion of residents within 300m of public open space. ♥












Increase

96.3%
(2022)

94.7%
(2023)

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

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Proportion of people surveyed who visit a park in the municipality on a regular basis. ♥</p>	 Increase	84.5% (2022)	87.5% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Area of new public open space in Southbank.</p>	1.1ha by 2025	0ha (Q4)	0.44ha (Q1)	An additional 0.44 ha has become permanent open space in Southbank. This figure includes four areas along Southbank Boulevard from Sturt Street to Fawkner Street, including the newly completed and popular play space.
 <p>Neighbourhoods in the municipality with up-to-date local heritage studies and controls</p>	100%	43% (2022)	57% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Proportion of people who support the city being made up of different cultures. ♥</p>	100%	94.2% (2022)	95.2% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Value of the creative sector to the local economy.</p>	 Increase	\$7.37 billion Gross Value Added (2022)	\$7.54 billion Gross Value Added (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>The area of creative spaces in the municipality.</p>	 Increase	1,041,171 m ² (2020-21 data)	1,004,589 m ² (2021 Census)	No new results this quarter. Result reported annually, at financial year end.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
---------------------	-------------------------	----------------------------------	---------------	--------------------------------------



The number of artists supported by City of Melbourne through city planning, design and city operations.



Increase

14
(2022)

185
(2023)

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



The number of design reviews of major projects.



Increase

8
(Q4)

18
(Q1)

A total of 18 design reviews of major projects were recorded in Q1, this includes:

- 3 projects reviewed by the Melbourne Design Review Panel
- 15 projects reviewed through design referral processes including (4 planning applications of high significance, 11 planning applications of medium significance)

Due to enhanced methodology, the results reported for 2022-23 financial year quarters have been revised to:
Q1 5, Q2 4, Q3 5, Q4 8.

Strategic Objective: Aboriginal Melbourne

For the Wurundjeri, Bunurong, Taungurung, Dja Dja Wurrung and Wadawurrung peoples of the Eastern Kulin, the place now known as Melbourne has always been an important meeting place and location for events of political, cultural, social and educational significance. We will ensure that First Peoples' culture, lore, knowledge, and heritage enrich the city's growth and development.

Key developments this quarter (July to September 2023)

What we achieved against our Strategic Objective:






- The Stolen Generations Marker artist EOI went live in August with extensive works on artist information sessions and video creation.
- Aboriginal Melbourne and City Data have commenced scoping of creation of a phone app for the digital map.
- Storyscape and Wurundjeri Woi-wurrung Elders developed 'Truth-telling talks – Yalinguth' - it tells important stories along the Birrarung from Enterprise Park to the MCG to be delivered next quarter
- Draft terms of reference for the First Nations Advisory Committee are in development, along with a delivery process and scope for the committee's implementation.

Risks and issues this quarter

The work on governing with First Nations is being re-scoped. Senior management changes at the traditional owner Corporations have not allowed the progress of an Annual gathering of the Eastern Kulin. Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering this year	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
Explore and deliver opportunities for 'truth-telling' to facilitate learning, healing, and change within Melbourne and beyond. This will be an opportunity to impart knowledge of thousands of years of rich history, language and stories, as well as provide a form of restorative justice by acknowledging Aboriginal peoples' experiences of dispossession and inequity.	Partner	On track	✓
Implement the Declaration of Recognition and Commitment in good faith which signals and elevates the City of Melbourne's shared commitment for reconciliation across the whole of the organisation.	Deliver	Completed	✓
Govern with Sovereign First Nations to enable true self-determination, where deliberative engagement is proactive, responsive and consistent.	Deliver	Delayed	✓
Commence planning for a co-designed First Nations Cultural Precinct with First Peoples – a place to retain, maintain and recreate in a culturally specific geography, where First Peoples can practice continuity of customs and traditions, through uninterrupted connection to lands and waters.	Partner	Closed	✗
Support a partnership forum – an annual gathering of the Eastern Kulin (noting the history of Tanderrum).	Partner	Delayed	✓

How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Proportion of people surveyed who demonstrate an understanding of Melbourne's Aboriginal heritage and culture.</p>	100%	19% (2022)	21% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Proportion of people surveyed who believe the relationship with Aboriginal people is important. ♥</p>	100%	94% (2022)	93% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Delivery of the City of Melbourne's Reconciliation Action Plan. <small>(To enable meaningful data collection and reporting on a quarterly basis, the methodology has been changed. This means that comparison to periods prior to March 2023 is not possible).</small></p>	100%	80% (as at June 2023)	80% (as at September 2023)	Progress has been made on the remaining deliverables and are expected to be finalised by 31 December 2023.
 <p>Level of involvement of Traditional Custodians in city governance.</p>	 <p>Increase</p>	65 (2021-22)	155 (2022-23)	<i>No new results this quarter. Result reported annually, at financial year end.</i>

Strategic Objective: Climate and Biodiversity Emergency

We will prioritise our environment and take urgent action to reduce emissions and waste in order to protect public health, strengthen the economy and create a city that mitigates and adapts to climate change. The City of Melbourne declared a climate and biodiversity emergency in 2019.

Key developments this quarter (July to September 2023)

What we achieved against our Strategic Objective:

- The City of Melbourne has been an active partner in direct and collective advocacy to state and federal government on zero carbon buildings through ministerial engagement and joint campaigns such as supporting the Council of Capital City Lord Mayors to advocate for city led programs as part of the National Energy Performance Strategy.
- The Citizen Foresters have been active in Fitzroy Gardens undertaking hollow mapping, with over 40 people involved in looking at each of the 1457 trees and recording those with habitat hollows and mistletoe within the garden.
- The Go Full Circle program, which up-skills local businesses in circular economy practices via mentoring and group workshops, commenced on 30 August and has so far completed 3 out of 4 of the workshops, with a wrap-up networking event scheduled for early November to celebrate the program and provide the participants with an opportunity to meet.
- The initial FOGO dehydrator pilot program is progressing well, with the Spring Street site electing to extend their pilot by a further six months after a successful 12 month pilot period, whilst the existing dehydrator machines across all six pilot sites have diverted 11.3 tonnes of food waste from landfill with 22.3 tonnes of carbon dioxide equivalent saved.
- Power Melbourne completed extensive community consultation across the municipality, with a series of in-person events, neighbourhood pop-ups, and workshops with Community Champions, reaching over 500 people who shared with us their strong support for renewable energy and support for community batteries being part of the solution.

Risks and issues this quarter











The planning scheme amendment to improve the environmental performance of buildings has received Authorisation from the Planning Minister, delay is now due to time required to complete further work relating to the assessment of submissions.


Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
To enhance Melbourne's position as a global leader on climate action, we will undertake bold advocacy on behalf of our community.	Advocate	On track	✓
Create an enabling environment for Melbourne businesses and universities to become the employment centre of a resilient zero-carbon economy.	Partner	On track	✓
Progress a planning scheme amendment to improve the environmental performance of buildings, in order to reduce emissions to zero by 2040.	Deliver	Delayed	✓
Deliver on our Urban Forest Strategy including tree canopy, private greening incentives and city greening.	Deliver	On track	✓
Lead the reduction of food waste and diversion of waste from landfill, by continuing the food organics, green organics rollout through high-rise apartment innovation and by addressing food-waste reduction.	Deliver Partner	On track	✓

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
Support the development of a circular economy through bold leadership and community neighbourhood projects, including the container deposit scheme, alternative waste technologies, circular economy guidelines and partnered or aggregated demand to stimulate end markets.	Partner	On track	☑
Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.	Partner Advocate	On track	☑
Implement the Climate and Biodiversity Emergency action plan.	Deliver	On track	☑

How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 Municipal greenhouse gas emissions.	33% reduction (from 2015 baseline by 2025) 	4,231,629 tCO ₂ -e <small>(calendar year data 2021)</small>	4,554,280 tCO ₂ -e <small>(calendar year data 2022)</small>	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 On-road transport emissions.	Decrease 	457,890 tCO ₂ -e <small>(calendar year data 2021)</small>	481,833 tCO ₂ -e <small>(calendar year data 2022)</small>	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 Installed battery storage capacity in the municipality.	Increase 	56kW <small>(2021-22)</small>	163kW <small>(2022-23)</small>	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 Household waste produced.	10% reduction (by 2025) 	10,105 t (Q4)	10,063 t (Q1)	Household waste produced during the quarter has slightly decreased, even though the number of high-rise buildings serviced by City of Melbourne has increased.
 Municipal waste diverted from landfill.	50% diversion (by 2025) 	29.4% (Q4)	29.2% (Q1)	The municipal waste diverted from landfill has decreased since the last quarter in part due to a seasonal reduction in organic waste collected. Feedback from our landfill and recycling processing contractor has indicated significant recycling in the landfill bins which is a trend across other similar councils.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Percentage of alternative water used for Council's operations.</p>	 <p>Increase</p>	23% (2022)	23% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Percentage of total nitrogen removed from stormwater entering waterways.</p>	 <p>Increase</p>	13% (2022)	13% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Heat health alerts this year. ♥</p>	<p>Decrease</p> 	3 heat health alerts recorded (2022)	3 heat health alerts recorded (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Percentage of tree canopy cover in the public realm. ♥</p>	27% (by 2025)	24.78% (2022)	24.82% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Number of trees planted in the municipality. ♥</p>	<p>>2400 or = 3000</p>	2554 cumulative number of trees planted (Q4)	887 cumulative number of trees planted (Q1)	<p>In response to customer requests, the team continues to focus their attention on replanting vacant sites throughout residential streets and the Central Activity District. Renewing the tree population in residential streets and the central city will have the greatest impact on urban heat and the municipality's canopy cover long term. Based on first quarter result, we are on track to exceed last year's plantings, dependant on seasonal impacts.</p>
 <p>Area of native understorey habitat in the public realm.</p>	 <p>Increase</p>	489,943 m ² (2021-22)	490,663 m ²	<i>No new results this quarter. Result reported annually, at financial year end.</i>

Strategic Objective: Access and Affordability

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

Key developments this quarter (July to September 2023)

What we achieved against our Strategic Objective:

- Construction of the Brens Pavilion is complete and clubs are now using the new facilities. Final defects rectification work is underway.
- A six-monthly update on neighbourhood priorities has been published on the neighbourhood portals, providing community members with visibility on progress. Updates have included seven new community stories highlighting “faces of the neighbourhoods” promoting community connection and local activities.
- The Elizabeth Street Pop-up library continues to operate, attracting new users and preparing existing patrons for the new narm ngarrgu library opening in November 2023. The total number of visitors for this quarter was 13,000.
- The Toy Library integration is complete and the service is well-attended with new users from the library network. Over the next two months it will be offered at Library at The Dock, increasing community access.
- Work commenced to update and improve the communication boards used by CoM at key locations to assist people with non-verbal communication.
- Members of the Disability Advisory Committee provided feedback and lived experience advice to the Future Streets Strategy and the Queen Victoria Market renewal
- 11 Mel-Van outreach sessions were conducted, reaching out to 461 participants at various locations.
- Digital literacy programs continue to be an in demand area for the community with 16 workshops held with 239 people.
- The Makerspace inductions continue to grow in popularity with 292 new users this quarter and 2348 people accessing the service.
- 108 people have successfully been housed through the Melbourne Service Coordination Project this quarter

Risks and issues this quarter

Further work is being undertaken on the future approach to service planning for City of Melbourne core services under the corporate strategy.

Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
Increase and upgrade accessible, inclusive spaces for women in City of Melbourne sports facilities	Deliver	On track	✓
Implement a neighbourhood model by working with communities to develop neighbourhood plans and neighbourhood service centres that respond to the local community's existing and projected needs.	Deliver	On track	✓

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
Deliver a revitalised library network, including pop-up libraries, to increase access for our diverse community and to help revitalise the city.	Deliver	On track	✓
Deliver the Disability Access Plan 2020–2024 to reduce and eliminate barriers in our built, social and informational environment to the equitable and full participation of people with disability in our city.	Deliver Partner	On track	✓
Develop and deliver initiatives and programs that will provide food relief to vulnerable members of our community and improve local food production by supporting communities to grow their own food.	Deliver Partner Advocate	On track	✓
As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable.	Deliver	On track	✓
In partnership with the Victorian Government commence construction on a replacement North Melbourne Community Centre precinct for the Melrose St community and growing Macaulay population.	Deliver Partner	Delayed	✗
Deliver programs that will build digital literacy skills and capabilities, improve access to free Wi-Fi from our community facilities and advocate for appropriate digital infrastructure, to improve digital inclusion for all, particularly for vulnerable groups.	Deliver	On track	✓
Create a new entity 'Homes Melbourne', to coordinate and facilitate more affordable housing for key workers and people on low-incomes and progress a demonstration project on Council-owned land, support the Make Room accommodation project and new homeless support hubs for vulnerable citizens to access essential support services including food, showers, lockers, information, and housing and homelessness advice.	Partner	On track	✓

How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
---------------------	-------------------------	----------------------------------	---------------	--------------------------------------








Number of people recorded as experiencing chronic homelessness and sleeping rough. ♥





Zero

73
(Q4)

83
(Q1)

Analysis of the BNL data shows inflows to the city continue to increase leading to greater visibility of people sleeping rough. Therefore continuing to illustrate the need for temporary, supported and long term housing pathways.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Number of people experiencing chronic homelessness and sleeping rough, who have been supported to access transitional, social or private rental housing ♥</p>	200 (by 2025)	29 (Q4)	30 (Q1)	Housing outcomes can mostly be attributed to people who have case management support and are connected to the Victorian Government Homelessness to a Home Program. As this program has ended, less people in coming months will be eligible for this pathway out of homelessness, however people with priority Victorian Housing Register applications and are connected with other service will receive housing offers.
 <p>The number of affordable housing units approved through a planning permit. ♥</p>	200 (by 2025)	N/A	Zero (Q1)	There have been no affordable housing units approved through a planning permit between July and September 2023. There are applications with affordable housing currently being assessed, but these sites have not yet received permit approvals. The application tracking tool is in development and will be presented to councillors in November. Affordable Housing is a purely voluntary.
 <p>Number of new demonstration social and affordable housing units facilitated on City of Melbourne land. ♥</p>	100 (by 2025)	Zero	50 units under construction via the Make Room project	The Make Room project commenced the conversion of a Council-owned building at 602 Little Bourke Street into secure, safe and supported accommodation (50 units) for people experiencing homelessness and sleeping rough.
 <p>Proportion of people reporting food insecurity. ♥</p>	25% reduction (by 2025)	31.7% (2022)	31.7% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Proportion of people surveyed who participate in lifelong learning in the municipality.</p>	Increase	69.0% (2022)	74.7% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Proportion of people surveyed who participate in arts and cultural activities in the municipality. ♥</p>	 <p>Increase</p>	19.1% (2022)	24.0% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Number of City of Melbourne programs that are inclusive and respond to the needs of people with disability. ♥</p>	 <p>Increase</p>	222 (2022)	486 (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>

Strategic Objective: Safety and Wellbeing

We will plan and design for the safety and wellbeing of those who live, visit, work and do business in Melbourne, regardless of their background.

Key developments this quarter (July to September 2023)

What we achieved against our Strategic Objective:

- Engagement on the draft Future Streets Framework has begun with more than 11,000 participate page views and 1,500 report downloads in the first 8 weeks.
- The City of Melbourne also supported the first ever Refugee Community Organisations of Australia conference, which brought together refugees and other stakeholders to highlight and share the voice of people with lived experience.
- In September the City of Melbourne supported community members to participate in the Afropreneurs Summit, empowering current and future African-Australian entrepreneurs.
- Operation Protocol continued to operate every Monday, Wednesday and Friday, providing joint outreach and support to people sleeping rough.
- The Rapid Response Clean Team removed 17,200 m2 of graffiti and 996 tonnes of rubbish this quarter with a special clean program delivered in the lead up to spring and grand final week. The program pressure washed more than 18,000 m2 of footpaths in high pedestrian and transport hub locations.
- As part of the Graffiti Prevention and Management Plan, anti-graffiti coatings were applied to Southbank and Northbank Promenade bluestone walls, improving the ability to remove any new graffiti. The first mural as part of the plan has been installed at an identified graffiti hotspot in Equitable Place.
- A Community Resilience workshop was delivered with North and West Melbourne residents in September to understand vulnerabilities and strengths, and hear ideas to build resilience.
- Work continues with operators of e-scooters to introduce designated parking to reduce e-scooter clutter on footpaths. Lime and Neuron ran an e-scooter safety event in September at Southbank

Risks and issues this quarter



Limited access to sites have resulted in delays to some pedestrian and bicycle infrastructure projects.













Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
Continue to implement the Transport Strategy 2030 including delivery of a protected bike lane network, station precincts as key gateways, little streets as streets for people, safer speed limits, micro mobility trials, more efficient traffic signal timing, developing an approach to support electric vehicles, and bicycling encouragement programs.	Advocate Partner Deliver	On track	✓
Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnership with the Victorian Government.	Deliver Partner	Delayed	✓
As part of the delivery of the City Road Master Plan, the City of Melbourne will design and deliver the upgrades to the City Road northern under croft by end of 2023-2024 and advocate for the full delivery of upgrades to the City Road East and West.	Deliver Advocate	Delayed	✓

The major initiatives we're delivering	Council's role	Progress on meeting our milestones for 2023-24	Confidence in delivery by Council Plan term end
Adopt (2021–22) and then implement (2022–25) an <u>Inclusive Melbourne Strategy</u> that will increase access to opportunities for all people and outline how the City of Melbourne will respond to the diversity of religions, cultures, age groups, genders, sexual orientation and abilities among the people who live, work, study in, and visit the city.	Deliver	On track	☑
We will be a leading organisation on equality and inclusion, and deliver programs in communities that will reduce physical and psychological harm to all people. We will adopt and deliver the Prevention of Violence Against Women Action Plan (endorsed as the Women's Safety and Empowerment Action Plan) 2021–24, and meet our obligations under the Gender Equality Act 2020.	Deliver	On track	☑
We will continue to work with Victoria Police and other agencies to deliver a range of initiatives that improve safety on the streets of Melbourne.	Partner Deliver	On track	☑
Deliver and maintain a clean city through the Rapid Response Clean Team initiative.	Deliver	On track	☑
Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change.	Deliver	On track	☑

How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Proportion of people who report feeling safe in the city. ♥</p>	90% by day, 65% by night	81% by day 49% by night (2022)	82% by day 51% by night (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Melburnians' self-reported sense of belonging to community. ♥</p>	At least 70 on a scale of 100	64.6% (2022)	63.1% (2023)	No new results this quarter. Result reported annually, at financial year end.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Rate of recorded family violence incidents. ♥</p>	<p>Decrease</p> 	1398.8 per 100,000 (2022)	1241.3 per 100,000 (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination. ♥</p>	<p>Decrease</p> 	<p>5 racial vilification reports</p> <p>10 race discrimination reports</p> <p>4 disability discrimination reports (2022)</p>	N/A	No new results this quarter. Result reported annually, at financial year end. This data is unavailable at local government level for 2022-23
 <p>Proportion of adults who get adequate physical exercise. ♥</p>	<p>Increase</p> 	46% (2022)	46% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Rate of ambulance attendance for alcohol and drug misuse in the municipality. ♥</p>	<p>Decrease</p> 	2116 per 100,000 population (2021-22)	2280 per 100,000 population (2022-23)	No new results this quarter. Result reported annually, at financial year end.
 <p>Number of transport related injuries and fatalities. ♥</p>	<p>Decrease</p> 	56 (Q4)	55 (Q1)	Preliminary reports indicate a downward trend from previous quarter. The report includes DTP-managed arterial roads. As data is continuously updated and consolidated by Department of Transport Crashstats, quarterly reported figures is subject to change.
 <p>Proportion of trips made by public transport, bicycle or on foot. ♥</p>	<p>Increase</p> 	63.4% (2018)	63.4% (2018)	No new results this quarter. Result reported every two years, with a pause due to pandemic restrictions. Next published results scheduled for late 2024 release.