

# Corporate Plan 2003-2006

Melbourne: Towards a thriving and sustainable city



me!bourne



**Glenn MacColl – Park Ranger Co-ordinator**  
Glenn's goal is "to provide a variety of services to different park user groups, focusing on educational and customer-oriented services."

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# Introduction

## From the Lord Mayor

I am pleased to present the City of Melbourne's *Corporate Plan 2003-2006* and *Annual Plan 2003-2004* – two of the key strategic documents that help us drive our great city – and organisation – forward.

Melbourne is flourishing. Its population is at record levels with average annual growth of 5.2 per cent for the past six years, CBD retail vacancies are at an all-time low, city employment numbers are growing rapidly and visitors continue to flock to discover what makes Melbourne one of the world's most liveable cities.

Private investment in landmark city projects such as the redevelopment of Melbourne Central, the refurbishment of the GPO and the Queen Victoria development has reinforced the commercial sector's confidence in our city and is paving the way for exciting and fruitful years ahead.

As guardians of our city, my Council is proud to be charged with ensuring Melbourne upholds its status as one of the world's great cities.

It is in documents such as these that we outline our vision and goals and ensure they become a reality.

*Corporate Plan 2003-2006* follows the lead of our long-term visionary document *City Plan 2010* and outlines our three-year plans for the city and the organisation under strategic themes.

Some of the major projects in *Corporate Plan 2003-2006* include: improving pedestrian links around the sports and entertainment precinct; revitalising the retail core and redeveloping the Bourke Street Mall; developing a Leisure Strategy; establishing the capital city lending library; and cementing our work in a number of areas including city safety, tourism and arts.

In terms of the environment, we will lead by example by reducing energy consumption, waste generation and water consumption, while also continuing to work towards cutting Council's greenhouse gas emissions by 30 per cent by 2010.

*Corporate Plan 2003-2006* reinforces Council's focus on promoting Melbourne as a smart, creative, vibrant and progressive destination – an excellent place to do business and visit.

Under the themes of well-managed and leading and financially responsible corporation, significant projects include: resolving staff accommodation requirements; maintaining our debt-free status and increasing customer choice in how they do business with us.

Our objectives are many and varied and will ensure this city and our organisation continue to grow and prosper in a sustainable way.

*Corporate Plan 2003-2006*'s companion document is the *Annual Plan 2003-2004*, which outlines our actions and allocates resources – financial and human – to projects this financial year.

In the year ahead we look forward to: establishing a new sister city with Milan, Italy; starting a master plan for Fawkner Park; holding the inaugural Celebrating Melbourne awards; opening the QV child care centre; developing a Multicultural Strategy and a Cultural Policy; launching ArtPlay children's cultural centre; and continuing our e-government strategy.

With projects and strategies such as these and our continued focus on providing a wide range of high-quality services for residents, businesses and visitors, Council is leading the way to ensuring Melbourne is internationally recognised as a thriving and sustainable city.

John So – Lord Mayor

## From the CEO

As a capital city council and leader in local government, the City of Melbourne has a responsibility to ensure sustainability is the foundation on which we continue to build our city.

Our vision is for a city that is vibrant and thriving, which means being internationally recognised for its economic prosperity, social equity and environmental quality. To achieve this requires extensive planning, monitoring and reporting.

*The Corporate Plan 2003-2006* and *Annual Plan 2003-2004* are the end products of the comprehensive processes that bind our business areas' work plans with our corporate objectives and major strategic planning documents.

The Corporate Plan outlines our direction for the next three years and sets performance measures with economic, social and environmental targets.

We have set objectives to ensure we continue our path as a well-managed, leading and financially responsible organisation and aim to retain our debt-free status and AAA rating from international agency Standard and Poor's.

We aim to uphold our position as an Employer of Choice, and offer our people opportunities to learn and share their knowledge. We also ensure Council delivers first-class customer service and best value service delivery.

I thank and commend staff for their work and commitment that helps our organisation achieve its goals and make Melbourne an even greater city.



David Pitchford – CEO



# Our City

Melbourne, the capital city of Victoria, Australia, has cemented its status as one of the world's great cities. Diverse, vital and sophisticated, Melbourne is Australia's second largest city, home to almost 3.5 million people and covers an area of 7,280 square kilometres.

Melbourne's economic and political centre is located within the municipal boundaries of the City of Melbourne, an area of 36.5 square kilometres encompassing the Central Business District, some of the city's most historic suburbs, the Southbank precinct as well as most of Melbourne's famous sporting venues and historic landmarks.

The City of Melbourne offers a vast range of features to its 53,956 residents and 400,000 workers, shoppers and visitors. Its parks and gardens are renowned; the cultural, sporting and recreation activities are second to none; and public transport and community services are comprehensive.

Located in the Asia Pacific time-zone, Melbourne offers economic stability, a rigorous intellectual property and taxation regulatory environment together with access to all levels of business support services.

Its success as a global business city rests on its reputation for innovation – being smart, creative and progressive.

“...The Koorie people have lived in the area for at least 40,000 years and possibly longer, but Melbourne as a settlement began in 1835, with the arrival of the schooner ‘Enterprize’ near the present site of Queen’s Wharf. The City of Melbourne has grown significantly since and developed a rich and varied history. The modern façade and culture of Melbourne is very much a result of the people that have lived here and the events that have taken place in the city...”

**Melbourne is rated the equal best city in the world in which to live in the Economist Intelligence Unit’s Worldwide Cost of Living service. The survey assessed the level of hardship for expatriates in 130 cities.**

## Lifestyle

The Melburnian lifestyle has been greatly influenced by people from more than 140 nations who have made this city their home and helped create a rich multicultural society. From magnificent tree-lined streets and classic architecture, to the vast array of culinary experiences, Melbourne is a city of contrasts and surprises.

It is a vital city driven by its residents along with artists, cultural industries, businesses, educational institutions, community groups and special interest groups.

# Our Council

The Council of the City of Melbourne comprises a popularly elected Lord Mayor and Deputy Lord Mayor and seven Councillors. The Lord Mayor is the leader of the Council and chairs Council meetings. The Lord Mayor also represents the city at important government, business and community meetings and acts as the city's ceremonial head at civic events.

Councillors attend formal Committee and Council meetings and represent the Council at civic events and functions. They also attend to issues raised by constituents.

Council's committees are:

- Finance Corporate Services and Governance Committee;
- Environment, Community and Cultural Development Committee;
- Planning, Development and Services Committee;
- Marketing and Business Development Committee;
- Councillor Travel Special Committee; and
- Lord Mayor's Safety and Drugs Advisory Committee

## Legislation

The Local Government Act 1989 is the principal piece of legislation, underpinning the system of Local Government in Victoria. The Act has been subject to a number of amendments since being enacted.

The State Government is undertaking an update of the Act with a view to preparing amended legislation for presentation to Parliament.

## Councillors

- Lord Mayor John So
- Deputy Lord Mayor Susan Riley
- Cr Anthony Nicholson
- Cr Catherine Ng
- Cr David Risstrom
- Cr Kate Redwood
- Cr Kevin Chamberlin
- Cr Kimberley Kitching
- Cr Irene Goonan



Lord Mayor John So with fellow councillors (clockwise) Irene Goonan; Catherine Ng; Kate Redwood; Anthony Nicholson; David Risstrom; Deputy Mayor Susan Riley; Kimberley Kitching and Kevin Chamberlin.



## Our Vision

Council's 10-year vision for Melbourne is to create a thriving and sustainable city.

Melbourne will be internationally recognised for the opportunities it offers all Victorians to live, learn, work and prosper in a quality and sustainable environment.

We want Melbourne to be viewed with pride by all Victorians.

## Our Mission

We are committed to:

- Ensuring that the operations of Melbourne City Council are environmentally, socially and economically sustainable;
- Encouraging and facilitating sustainable social, economic and environmental development and prosperity;
- Promoting Melbourne's advantages;
- Transparent and accountable governance;
- Best value customer service;
- Maintaining and enhancing the liveability of the city by providing quality assets and associated services; and
- Building on the city's strategic advantages.



**The City of Melbourne's mission is to achieve the vision stated in its primary planning strategy *City Plan 2010* to create a thriving and sustainable city.**

David Pitchford – CEO



# Our Corporation

The Council is the guardian and administrator of the City of Melbourne. The Lord Mayor, Deputy Lord Mayor and seven Councillors represent the entire city area.

The Council has a local, national and international role in stimulating and shaping Melbourne as one of the 'world's most liveable cities'.

Six senior executives report to the Chief Executive Officer and are accountable for implementing the Corporate Plan within their respective divisions.

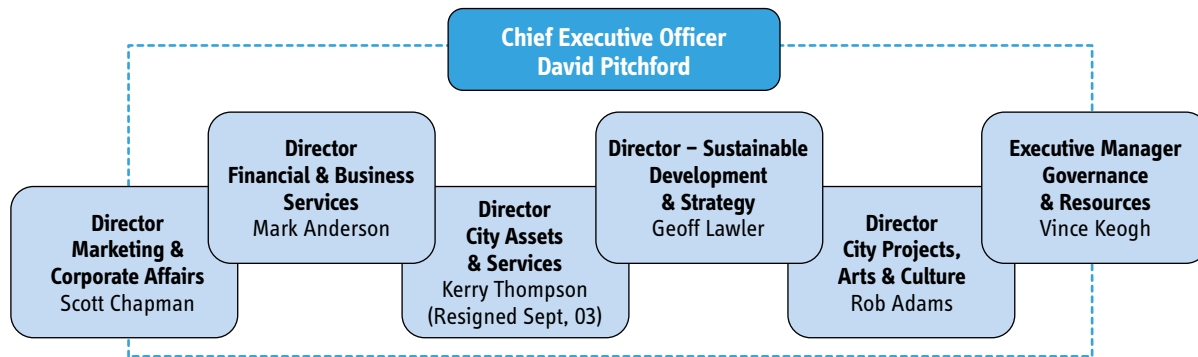
Divisions are responsible for ensuring quality services, which provide maximum benefits at the best cost for all stakeholders.

They do this by building partnerships with the community, business and government to promote the growth, prosperity and quality of Melbourne.

The Council is committed to ensuring excellence in serving residents, businesses, and ratepayers and, in its role as Capital City of Victoria, the wider community.

The City of Melbourne has approximately 950 full-time employees.

## Our Corporation – Senior Executives



From left: **Vince Keogh; Mark Anderson; Kerry Thompson; Rob Adams; Scott Chapman and Geoff Lawler.**





The vision for our city and the mission for our corporation are underpinned by our commitment to the fundamental core values of accountability, excellent service, innovation, continuous improvement and people.

These values guide the way we do business and deliver all our activities and services for the community's benefit.



**Hedley Imbert – Centre Co-ordinator, Melbourne Visitor Centre**  
Hedley's goal is "to contribute to the success of the centre by setting the benchmark in operations, customer service excellence and high staff/volunteer satisfaction."

# Our Corporate Values

## Accountability

Taking responsibility for using public resources wisely

- Manage resources wisely
- Take responsibility
- Demonstrate consistency
- Act with integrity
- Consider the environment

## Excellent Service

Delivering services, which meet community expectations

- Value all customers
- Fulfil commitments
- Act professionally
- Build knowledge
- Seek feedback

## Innovation and Continuous Improvement

Embracing new and improved ways of doing business

- Consider alternatives
- Look for partnerships
- Think creatively
- Put ideas into action
- Contribute to change

## People

Valuing the contributions, commitment and diversity of people

- Communicate openly
- Support colleagues
- Work together
- Build trust
- Share expertise
- Recognise others
- Value diversity

## Good Governance

The City of Melbourne is committed to open, transparent and expert governance.

Good governance is a key platform in achieving long-term sustainability.

Important structures to ensure good governance include:

- The Council Committee structure;
- An internal audit committee;
- A formal delegations policy and procedure; and
- Policies and procedures to ensure compliance with:
  - Whistleblower's Protection Act 2001;
  - Privacy Act;
  - Freedom of Information Act; and
  - National Competition Policy.

Council also has an extensive performance monitoring and reporting system in relation to:

- Subsidiary companies;
- Councillor expenses;
- Executive and individual staff performance; and
- Performance of the organisation against the Corporate Plan.

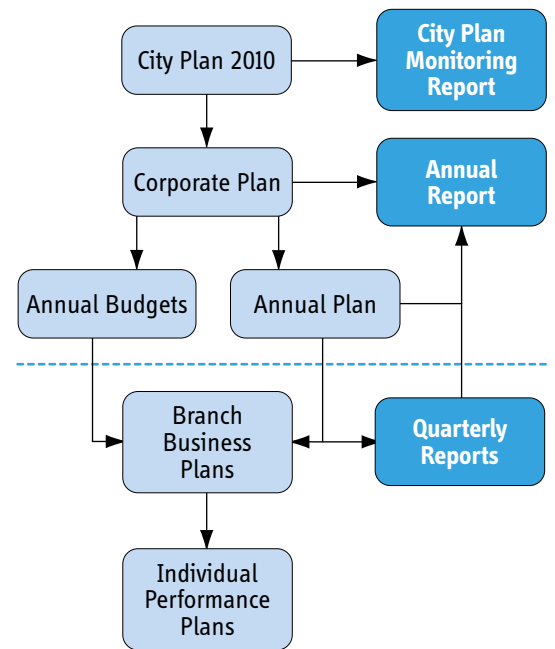
A large range of documents is also available for public inspection at the Town Hall.





**Mark Woodland – Manager, Sustainable Policy and Planning**  
 “I feel really privileged to be bringing up my kids in a place with such a strong sense of culture, community and diversity. I hope that my work helps create quality public places and spaces for the continued expression of these things.”

### Integrated Planning Framework



**We use a triple bottom line framework to drive the simultaneous pursuit of economic prosperity, social equity and environmental quality.**

# Integrated Planning Framework

The City of Melbourne's integrated planning framework has been developed to ensure that the efforts and resources of the organisation are directed towards achieving the vision and objectives outlined in *City Plan 2010*.

*City Plan 2010* is the long-term vision for the city, while the Corporate Plan, Annual Plan, budgets, Business Plans and individual performance plans are all developed to ensure delivery of *City Plan 2010*.

The framework includes the necessary reports to monitor the implementation of our plans. Quarterly reports enable the corporate management team to closely monitor the progress of the whole organisation towards business plan goals.

The Annual Report details our performance during the year to the community.

## Sustainable City – Sustainable Corporation

The City of Melbourne is a world leader in sustainability at a local government level.

We use a triple bottom line (TBL) framework to drive the simultaneous pursuit of economic prosperity, social equity and environmental quality.

The City of Melbourne aims to manage the municipality and its own operations in a way that maximises all three goals and ensures the long-term viability of the city's natural, social and economic capital.

We are implementing sustainability by:

### Sustainable Policies, Plans and Decisions

The City of Melbourne is taking a TBL approach to the management of our core business to create a more sustainable organisation and ensure Melbourne is a thriving and sustainable city.

Council is committed to progressively applying the TBL framework to all its decision making and policy development.

All officer reports to the Council must contain a sustainability assessment to ensure sustainability considerations are built into the decision-making processes.

The sustainability assessment considers and reports on the sustainability implications of projects or proposals that are referred to a Council Committee for a decision.

### Reporting Socially, Economically and Environmentally Sustainable Performance

The TBL reporting framework identifies a set of sustainability priorities and associated TBL indicators and objectives that will be monitored and reported on. This allows us to track our progress towards our sustainability targets.

Sustainability targets form the basis of our performance measurement against the Corporate Plan. Refer to the Performance Measures and Targets section on pages 32 and 33 for detailed measures and targets.

Other sustainability tools developed by Council include a TBL assessment of Capital Works Bids and TBL assessment of issues that are the subject of Council Reports.

### Goods and Services that support Sustainability

Council's procurement programs are looking at the broader lifecycle issues associated with the products and processes used in delivering services to the community.

Contractors deliver many of these services, so it is vital that they are engaged in the improvement process.

Council will be consulting with contractors and incorporating TBL requirements in tender and contract specifications.





**Jacquelin Sammans – Information Systems  
Support Officer**

“I work as part of a larger group that is seeking to deliver the best service possible. Together our objective is to assist the business areas within the City of Melbourne to deliver the services that make Melbourne the great city that it is.”

# Themes

## The City of Melbourne has developed six high-level themes based on our vision and mission.

These themes form 'strategic pillars' to guide the work we do and provide a pathway to achieving our longer-term aspirations.

Each of the themes has been developed following extensive consultation.

Four themes relate to our goals for Melbourne as a world-class capital city, while two themes relate to our goals for the City of Melbourne as a corporation.

Importantly, the four city themes also form the core of *City Plan 2010*.

This means our long-term plans for the city are linked directly with our three-year Corporate Plan. The two corporate themes reflect the goals we set ourselves as a corporation.

## City Themes

- **Connected and Accessible City**
- **Innovative and Vital Business City**
- **Inclusive and Engaging City**
- **Environmentally Sustainable City**

## Corporate Themes

- **Well-Managed and Leading Corporation**
- **Financially Responsible Corporation**

This section summarises the aim of each theme and highlights the major strategic directions we will pursue and specific actions we will take.

A summary of major services that significantly contribute to achieving these themes is included at the end of each theme.





A Connected City has local, regional, national and global connections. It has an integrated transport system with high levels of infrastructure to develop strategic alliances and networks.

An Accessible City has easy access to and within the city and key sites, and provides a welcome and supportive environment for all citizens.

The basis of the City of Melbourne streets and road system is Hoddle's Grid, laid out in 1838 to follow the course of the Yarra River at that point. The city's street and road system has been built around Hoddle's Grid ever since. Many changes have occurred to the City of Melbourne's street and road network over time, with roads continually being upgraded, widened, straightened, narrowed, opened and closed.



**Louie Pejcinovski – Parking and Traffic Assistant Team Leader**  
“Working at the City of Melbourne gives me the opportunity to help make positive changes in the city and help it continue to develop and go forward.”



# Theme 1:

## Connected and Accessible City

Strategic Directions	Key Actions
1.1 <b>Transport Infrastructure</b>	<p>1.1.1. Support the development and use of Melbourne's 24-hour airport and deep-water port.</p> <p>1.1.2. Support the redevelopment of Spencer Street station.</p> <p>1.1.3. Encourage and support the construction of a direct fast-rail link between the Melbourne Airport and Spencer Street station via the Albion Corridor.</p>
1.2 <b>Communications Infrastructure</b>	<p>1.2.1. Achieve competitive and affordable access to broadband infrastructure in the city.</p> <p>1.2.2. Develop community awareness of broadband technology and its relevance to the future of a sustainable society.</p> <p>1.2.3. Support the development of information technology skills within the organisation, community and businesses.</p>
1.3 <b>Local, National and International Connections</b>	<p>1.3.1. Strengthen cultural, business and educational links and partnerships with other cities, networks and agencies within Australia and internationally.</p> <p>1.3.2. Support international business events and delegations to further the city's vision and aims.</p> <p>1.3.3. Attract branch offices of international non-government agencies.</p> <p>1.3.4. Develop targeted business strategies for attracting key people, skills, businesses and projects to the city.</p>
1.4 <b>Corporate Citizenship</b>	<p>1.4.1. Adopt and encourage the use of triple bottom line reporting.</p> <p>1.4.2. Promote the benefits of corporate citizenship.</p> <p>1.4.3. Advocate for the preparation of a national policy on cities and urban areas.</p>
1.5 <b>Sustainable and Integrated Transport System Linking City Assets</b>	<p>1.5.1. Integrated and balanced parking strategy and road management.</p> <p>1.5.2. Provide well-located, short-term and affordable public car parking and park-and-ride facilities.</p> <p>1.5.3. Promote and encourage an extension of affordable river ferry operations.</p> <p>1.5.4. Implement traffic calming and parking management measures in North and West Melbourne.</p> <p>1.5.5. Ensure adequate safe car parking, public transport and pedestrian and bicycle facilities in the city, particularly after midnight, in accordance with A Strategy for a Safe City.</p> <p>1.5.6. Realise the dividends associated with the operation of City Link.</p> <p>1.5.7. Implement initiatives contained in Council's three-year transport program.</p>
1.6 <b>Public Transport</b>	<p>1.6.1. Increase public transport patronage, accessibility to and within the city.</p> <p>1.6.2. Prioritise facilities for public transport at all Commonwealth Games venues.</p> <p>1.6.3. Encourage the establishment of park-and-ride facilities at key activity centres throughout metropolitan Melbourne.</p> <p>1.6.4. Support the upgrade and sensitive development of key tram routes.</p> <p>1.6.5. In liaison with key stakeholders, increase public transport in the city through extension of light rail services to Docklands, extension of fixed and light rail services to Port Melbourne and in the northern corridor and the north eastern suburbs via the Eastern Freeway corridor.</p> <p>1.6.6. Advocate for change to a more integrated transport funding system and promote non-car based transport modes.</p> <p>1.6.7. Encourage the linking of public transport to major sports events and retail and entertainment packages, including the use of discounted transport fares.</p>

## Theme 1: Connected and Accessible City – continued

1.7 <b>An Integrated and Connected Park System</b>	<p>1.7.1. Complete and implement the suite of master plans for all the city's major parks and gardens.</p> <p>1.7.2. Work with Heritage Victoria to assess City of Melbourne's parks for listing on the State Heritage Register.</p> <p>1.7.3. Work to reduce car parking in parks where alternative parking opportunities become available.</p> <p>1.7.4. Develop new open space as opportunities arise throughout the municipality.</p> <p>1.7.5. Extend the existing system of dedicated cycle and pedestrian routes to fully link all major parks, gardens and reserves.</p> <p>1.7.6. Partnerships with state agencies, neighbouring municipalities, peak bodies and community groups to improve Melbourne's open space network.</p>
1.8 <b>City Connections</b>	<p>1.8.1. Improve connections between Docklands, the central city, the Yarra River and key city attractions.</p> <p>1.8.2. Improve pedestrian links from the Sports and Entertainment Precinct to areas to the north and east.</p> <p>1.8.3. Strengthen pedestrian and public transport links between the Melbourne Museum, Carlton and the central city.</p>

# Theme 2:

## Innovative and Vital Business City

An Innovative City means promoting Melbourne as a smart, creative and progressive city. Innovation is critical to the continued development and prosperity of the city. A Vital Business City ensures business development, job growth and enhancement of gateway infrastructure.

More than 277,200 people nominated the City of Melbourne as their work destination in the 2001 Census – a rise of 12.3 per cent on the 1996 Census.

Strategic Directions	Key Actions
2.1 <b>Knowledge City</b>	<p>2.1.1. Promote Melbourne as a gateway for biotechnology in Australia and the Asia Pacific.</p> <p>2.1.2. Implement the Knowledge City strategy.</p>
2.2 <b>Innovation</b>	<p>2.2.1. Support innovative enterprises, forums or projects that demonstrate Melbourne's creative capabilities.</p> <p>2.2.2. Greater interaction and collaboration between education, research and development establishments and the business community.</p> <p>2.2.3. Use the Commonwealth Games 2006 as an opportunity to demonstrate Melbourne's capability in sustainable and innovative infrastructure and management systems.</p> <p>2.2.4. Foster innovation through awards programs, support for artists, partnerships and strategic alliances to increase investment in new ideas.</p> <p>2.2.5. Define and cost an initiative for the development of a new creative industries and commercial applications for small business.</p>



## Theme 2: Innovative and Vital Business City – continued

<b>2.3 Centre for Commerce, Professional Services and Advanced Education</b>	<ul style="list-style-type: none"><li>2.3.1. Create internationally competitive business opportunities, particularly in knowledge-based sectors.</li><li>2.3.2. Assist precincts through the Precinct Marketing Program to develop their own unique identity and strengths.</li><li>2.3.3. Develop local, regional, national and international connections, conferences and forums that will promote Melbourne's business and trade potential.</li><li>2.3.4. Market Melbourne as a destination through the Me!bourne campaign.</li><li>2.3.5. Gather and publish relevant local, national and international information on market trends and opportunities to business sectors.</li></ul>
<b>2.4 A World Class Retail Experience</b>	<ul style="list-style-type: none"><li>2.4.1. Ensure executive leadership and management of the retail core on a sustainable basis.</li><li>2.4.2. Revitalise the retail core, including redevelopment of Bourke Street Mall.</li><li>2.4.3. Achieve a safe environment for shoppers and visitors using effective signage and interactive information systems, improved parking and traffic management, and amenity.</li></ul>
<b>2.5 Establishment, Growth and Diversity of Businesses in the City</b>	<ul style="list-style-type: none"><li>2.5.1. Encourage a diversity of incubators catering for innovative business sectors.</li><li>2.5.2. Support the establishment of innovative new businesses and business support services.</li><li>2.5.3. Promote the unique role of the Queen Victoria Market as a key retail facility and tourist attraction.</li><li>2.5.4. Support the development of Carlton as a location for the development of start-up businesses, incubators and creative enterprises.</li><li>2.5.5. Support the establishment of convenience and neighbourhood facilities in Southbank.</li></ul>
<b>2.6 Advanced Manufacturing and Logistics</b>	<ul style="list-style-type: none"><li>2.6.1. Develop Port Melbourne as a preferred location for clean, high-profile, value-added advanced manufacturing research and development and associated services.</li><li>2.6.2. Work with industries located near sensitive land uses in the North and West Melbourne areas to reduce negative impacts and enhance their security.</li></ul>



**Norman Wong – Strategic Business Planner, International Trade Development Team**  
Norman's goal is "to make a difference by facilitating and working on projects which enhance Melbourne's international business and trade position and profile."



An Inclusive City is a city that welcomes and enables all people to participate fully in city life. Population, housing, services, social inclusion and liveability are all important elements of this Theme.

An Engaging City is an attractive and stimulating place in which to live, work, and visit with a high level of cultural vibrancy and creativity. It supports the arts, recreation, cultural heritage, events, festivals, services, sport and street activities for the greater benefit of the community.

In 1996, the resident population of the City of Melbourne was 39,827 people. By 2001 this had increased by 31 per cent to 52,117 people. The population is forecast to grow to 100,000 by 2013.

**Michelle Whaanga – Councillor Support Officer**

“I hope to continue to see Melbourne grow as a dynamic city and one that embraces the exciting opportunities that the Yarra and its surrounds have to offer.”

# Theme 3:

## Inclusive and Engaging City

Strategic Directions	Key Actions
<b>3.1 Participation in Community Life</b>	<ul style="list-style-type: none"><li>3.1.1. Improve access to and throughout the city for disabled people including improved access to public spaces and transport.</li><li>3.1.2. Develop community and cultural development programs to promote an understanding of our personal culture and that of others.</li><li>3.1.3. Facilitate the development of social capital.</li><li>3.1.4. Support a diversity of land uses, community facilities and public spaces within neighbourhood centres.</li></ul>
<b>3.2 Facilities and Services to Support City Residents, Visitors and Workers</b>	<ul style="list-style-type: none"><li>3.2.1. Plan for the changing needs of city residents, visitors and workers.</li><li>3.2.2. Establish a central city lending library.</li><li>3.2.3. Develop primary health care services, including a community health care centre in the Central Business District.</li><li>3.2.4. Strengthen community liaison programs.</li><li>3.2.5. Work with government and other relevant agencies to reduce and manage drug-related, unemployment and gambling issues in an equitable and humane manner.</li><li>3.2.6. Promote increased participation in sporting and recreation activities.</li><li>3.2.7. Provide and promote 24-hour access to information about the wide range of essential services and facilities available within the municipality.</li><li>3.2.8. Develop programs and partnerships to improve city safety, amenity and management, particularly in the areas of public safety, car parking and enforcement.</li><li>3.2.9. Work with the community to create a safe and welcoming central city environment.</li><li>3.2.10. Improve the health and welfare of people who use drugs and increase the capacity of the community to manage drug-related issues.</li><li>3.2.11. Develop and implement a Leisure Strategy.</li><li>3.2.12. Develop a multi-disciplinary and collaborative approach to the health care needs of people who are homeless or marginalised in the city.</li></ul>
<b>3.3 Arts, Culture and Sporting Capital</b>	<ul style="list-style-type: none"><li>3.3.1. Maximise the artistic and cultural benefits of Federation Square.</li><li>3.3.2. Promote public art and cultural activity in the public domain.</li><li>3.3.3. Pursue opportunities for cultural organisations and diverse artistic activities to locate within the city.</li><li>3.3.4. Express indigenous culture in appropriate city locations.</li><li>3.3.5. Take a leadership role in the development of arts and culture.</li><li>3.3.6. Promote and further develop Melbourne as an international sporting capital.</li></ul>
<b>3.4 Increase the City's Residential Population</b>	<ul style="list-style-type: none"><li>3.4.1. Continue to support the Inner City Social Housing Trust.</li><li>3.4.2. Work with government, non-government agencies and the community sector to ensure diversity of housing tenures and types, and to retain and increase the supply of affordable housing options.</li><li>3.4.3. Encourage public and private sector medium and high-density residential development in the central city and other mixed-use areas throughout the city.</li><li>3.4.4. Investigate areas capable of sustaining an increase in housing density.</li><li>3.4.5. Research and evaluate factors that contribute to the liveability and amenity of the city.</li><li>3.4.6. In collaboration with other relevant agencies, sponsor/develop appropriate prototypes for affordable and sustainable housing.</li></ul>



## Theme 3: Inclusive and Engaging City – continued

<p>3.4 <b>Increase the City's Residential Population</b></p>	<p>3.4.7. Investigate ways of providing complementary 24-hour activities within the city and develop policies to reduce the negative impacts of different land uses in the city.</p>
<p>3.5 <b>Physical Character – A Sense of Place and Identity</b></p>	<p>3.5.1. Reinforce the significance of the Central Business District/Hoddle Grid form through planning, design and landscaping.</p> <p>3.5.2. Lead by example by integrating public art in new developments and commit to providing public art in Council's annual budget.</p> <p>3.5.3. Conserve and promote historic and contemporary heritage assets.</p> <p>3.5.4. Encourage active and creative street life.</p>
<p>3.6 <b>Urban Environment</b></p>	<p>3.6.1. Implement a laneways improvement program.</p> <p>3.6.2. Provide prototypes and catalysts of favourable urban design solutions to guide development within the city, including creative strategies for lighting, safety, public access, street activity and renewal activities.</p> <p>3.6.3. Work with the Docklands Authority and the Department of Infrastructure to ensure the Docklands development extends and reinforces the city's public environment initiatives and practices.</p> <p>3.6.4. Investigate construction methods for the Central Business District and surrounding mixed-use areas to minimise the negative impacts on amenity from noisy activities.</p> <p>3.6.5. To inform future planning, understand how different groups of the community use and perceive public space and environments.</p> <p>3.6.6. Improve the quality of the public environment of Southbank in accordance with strategies in the Southbank Structure Plan.</p>
<p>3.7 <b>Yarra River Corridor</b></p>	<p>3.7.1. Develop and implement a strategic vision for the Yarra River, addressing abutting land uses and development including pedestrian and cycle links, removal of the Flinders Street overpass, redevelopment of the western end of the Flinders Street and redevelopment of the north bank.</p> <p>3.7.2. Realise Queensbridge Square and Sandridge Bridge as new public spaces.</p> <p>3.7.3. Pursue the development of a youth precinct on the north bank of the Yarra River.</p>
<p>3.8 <b>Tourism</b></p>	<p>3.8.1. Develop a Tourism Plan for the City of Melbourne.</p> <p>3.8.2. Adopt a lead role in the Melbourne Campaign Committee to ensure a dynamic approach to the marketing of Melbourne.</p> <p>3.8.3. Support a wide range of cultural, sporting and community events as well as exhibitions, conferences and conventions to increase city visitation.</p> <p>3.8.4. Strengthen Melbourne's cultural product including activities and events.</p> <p>3.8.5. Develop high-quality, accessible and visible visitor information facilities, including on-line services and visitor facilities such as Federation Square.</p>
<p>3.9 <b>Major City Events and Festivals</b></p>	<p>3.9.1. Attract, support and create a range of key events reflecting the diverse needs of residents and visitors while ensuring a balance between major imported international events and local events.</p> <p>3.9.2. Promote the city as the focus of the Melbourne major events and festivals program.</p> <p>3.9.3. Work to ensure Melbourne derives maximum and lasting benefits from key events such as the 2005 Deaflympics and the 2006 Commonwealth Games.</p> <p>3.9.4. Work with the Melbourne Film Office to position Melbourne as an attractive filming destination.</p> <p>3.9.5. Develop strategies to ensure that events and festivals lead people to explore the city's parks and gardens, public spaces, the Yarra River, the central city, and retailing and entertainment facilities.</p> <p>3.9.6. Celebrate the opening of major new public spaces.</p>

# Theme 4:

## Environmentally Responsible City

An Environmentally Responsible City seeks to actively increase natural assets through the decisions it makes, the development it chooses to pursue and the benefits and impacts these have on the natural world.

### Did you know?

- Almost 50 per cent of all litter in Melbourne is tobacco-related product – butts, cellophane wrapping, foil inserts and packaging. Littering costs Victorian taxpayers more than \$50 million each year to clean up.
- The City of Melbourne has adopted a revolutionary strategy aimed at realising net zero greenhouse gas emissions from the city by 2020.
- A major change has taken place on the roof of the Queen Victoria Market with the installation of 1,328 solar panels covering one third of the roof. The panels have the capacity to generate 252 megawatt hours of electricity each year for the market – enough to power around 63 average homes a year.

Strategic Directions	Key Actions
<b>4.1 Reduced Greenhouse Gas Emissions</b>	<ul style="list-style-type: none"><li>4.1.1. Reduce greenhouse gas emissions generated in the City of Melbourne.</li><li>4.1.2. Encourage the commercial sector to reduce greenhouse gas emissions by undertaking partnership projects with other levels of government and the business community.</li><li>4.1.3. Assist businesses, particularly Council subsidiary companies and contractors, to join energy-reduction programs.</li><li>4.1.4. Encourage the uptake of renewable energy.</li><li>4.1.5. Promote the Sustainable Melbourne Fund.</li><li>4.1.6. Plant at least 1000 trees annually.</li><li>4.1.7. Promote the switching of transport modes to those that produce less greenhouse gases.</li><li>4.1.8. Lobby the Victorian and Federal governments to use the Commonwealth Games Village as a demonstration project for sustainable communities and energy efficiency.</li></ul>
<b>4.2 Efficient Resource Use and Waste Reduction</b>	<ul style="list-style-type: none"><li>4.2.1. Improve the city's water quality, reduce consumption and encourage reuse.</li><li>4.2.2. Implement the Stormwater Management Plan.</li><li>4.2.3. Work with relevant authorities to monitor and improve air quality within the City of Melbourne.</li><li>4.2.4. Implement the Waste Management Strategy and Waste Education Plan.</li></ul>
<b>4.3 Biodiversity</b>	<ul style="list-style-type: none"><li>4.3.1. Protect and improve the city's biodiversity.</li><li>4.3.2. Identify opportunities for and encourage planting habitat creation projects, including street corridors and native vegetation planting.</li></ul>
<b>4.4 Demonstrate Environmental Leadership</b>	<ul style="list-style-type: none"><li>4.4.1. Reduce greenhouse gas emissions in Council operations (30 per cent by 2010).</li><li>4.4.2. Reduce energy consumption, waste generation and water consumption in Council operations.</li><li>4.4.3. Proactively influence the environmental sustainability agenda.</li><li>4.4.4. Demonstrate leadership through improved environmental performance.</li><li>4.4.5. Provide support and incentives for business to improve environmental performance.</li></ul>
<b>4.5 Sustainable Built Form for the City – Ecologically Sustainable Development</b>	<ul style="list-style-type: none"><li>4.5.1. Audit existing Council policies, strategies and local laws to ensure consistency with ecologically sustainable development (ESD) principles.</li><li>4.5.2. Provide information and advice to the building and development sector on environmentally sustainable design and development.</li><li>4.5.3. Require development within the city to adopt ESD principles and practices.</li></ul>



**A Well-Managed Corporation** applies effective and accountable governance and business processes to deliver high-quality outcomes.

**A Leading Corporation** is widely recognised for its high-calibre staff, communication processes and products and its interaction with key stakeholders locally and internationally.

**The City of Melbourne has been identified as one of the top 25 organisations within Australia and New Zealand demonstrating best practice in work/life balance strategies. The sixth annual benchmarking project was conducted by Managing Work/ Life Balance in conjunction with CCH Australia.**



**A Financially Responsible Corporation** ensures Council's finances and assets are well managed in the short term and strategically planned to secure the corporation's long-term sustainability.

The City of Melbourne has achieved a AAA credit rating from international ratings agency Standard and Poor's. "The ratings on the City of Melbourne reflect its debt-free status, sound liquidity, good budgetary performance and favourable revenue flexibility relative to its expenditure responsibilities. The ratings derive support from the strong and growing economy in CoM's area, with no evident pressures on the city's infrastructure."

– Standard and Poor's

**John Chambers – Senior Hospitality Attendant**  
"I plan to keep enjoying my work. If you are happy in your work environment, positive results usually follow."



# Theme 5:

## Well-Managed and Leading Corporation

Strategic Directions	Key Actions
5.1 <b>Expert and High Performing Corporation</b>	<ul style="list-style-type: none"><li>5.1.1. Increase customer choice in how they conduct business with Council using leading-edge information technology and communication systems.</li><li>5.1.2. Ensure that Council services meet Best Value principles.</li><li>5.1.3. Manage customer information data systems to deliver an integrated customer perspective for the corporation.</li><li>5.1.4. Develop long and short-term plans against which performance is measured, monitored and reported incorporating triple bottom line.</li><li>5.1.5. Apply audit and risk management processes to ensure probity, reliability and continuity of corporate operations.</li><li>5.1.6. Reinforce the City of Melbourne's position as an employer of choice through an integrated human resources management strategy.</li><li>5.1.7. Enhance capital city government through appropriate legal advice and review processes, protocols and support to Councillors to facilitate effective and democratic government.</li><li>5.1.8. In liaison with the State Government and Docklands Authority, ensure the smooth transfer of management and governance of Docklands to the City of Melbourne.</li><li>5.1.9. Resolve staff accommodation requirements.</li><li>5.1.10. Play a leadership role by reducing energy consumption, waste generation, water consumption in Council operations.</li><li>5.1.11. Adopt a whole-of life-cycle approach to Council works, programs, projects and operations to determine their ability to increase the city's natural capital.</li><li>5.1.12. Capture and use information from service outputs and community views to drive innovation and continuous improvement.</li><li>5.1.13. Promote a common brand for the organisation both internally and externally which enhances the Council's reputation and stakeholder perceptions.</li><li>5.1.14. Enhance pride in the Melbourne City Council through the timely delivery of accurate information and effective management of issues.</li><li>5.1.15. Increase the national and international reputation of Melbourne City Council's role in service provision and as leaders in Capital City management.</li></ul>

# Theme 6:

## Financially Responsible Corporation

Strategic Directions	Key Actions
6.1 <b>Long-Term Financial Sustainability</b>	<ul style="list-style-type: none"><li>6.1.1. Ensure rate collections directly support Council's objectives for the city.</li><li>6.1.2. Optimise alternative sources of income.</li><li>6.1.3. Ensure that income and expenditure deliver best value for short and long-term city needs.</li><li>6.1.4. Maintain the corporation's debt-free status.</li><li>6.1.5. Manage operational and infrastructure assets to optimise their value and usefulness over the long-term.</li><li>6.1.6. Invest in systems that deliver consistent, timely, transparent and reliable information on the financial performance of the corporation and its various business units.</li></ul>





**Lee Farrar – PA to Executive Manager Governance and Resources** “I love working for the Council and would like to see the city continue to grow and prosper – it’s a great place to live!”

# Corporate Management

As a capital city council with a diverse range of functions and responsibilities, the City of Melbourne plans for the long term and ensures governance, decision making and management processes are in place to manage the assets and resources of the corporation.

Key features of our approach to corporate management include:

- A Three-Year Financial Plan including investment, income and council works;
- A Human Resource Management Strategy, incorporating executive and staff performance management;
- A framework to deliver Best Value services including benchmarking our own services against others and a review of services provided under contract;
- Risk assessment, planning and management to ensure business continuity and reduction in exposure to social, economic and environmental risks;
- An Information Technology Strategy; and
- A Customer Service Strategy that seeks to optimise relationships with customers through a service-focused organisation culture.

## Three-Year Financial Plan

The Three-Year Financial Plan has been updated to reflect changed priorities as set out in the Corporate Plan and Annual Business Plan.

The first year includes Council's budget and the following year is used as the benchmark for development of future budgets.

Updating the Three-Year Financial Plan ensures adequate financial resources are available to achieve the aims of the Corporate Plan, as profiled in the annual budget and business plan processes.

Key components of the Financial Plan include:

- Key objectives and assumptions;
- Rating strategy;
- Investment Strategy;
- Reserves Strategy; and
- Assessment of Council's nine-month Rate Budget Forecast.

The key objective underpinning the Financial Plan is long-term financial sustainability, while still achieving the objectives specified in the Corporate Plan.

The key financial objectives, which underpin the Three-Year Financial Plan include:

- An increase in general rates from 2004/05 by CPI, which continues to recognise the significant growth of the municipality and Council's objective to meet new and increased service levels;
- Achieve an annual Rate Determination Surplus;
- Increase the Council works program to meet the service needs of the stakeholders and ensure that infrastructure assets are maintained at an optimal asset rating level;
- Maintain Council's debt-free status; and
- Maintain the investment portfolio growth to at least the level of CPI.

The following table summarises the key financial indicators for the Three-Year Financial Plan.

Three-Year Financial Plan \$millions					
Indicator	Forecast 2002/03	Budget 2003/04	Plan 2004/05	Plan 2005/06	Plan 2006/07
Rate Determination Surplus	2.274	3.134	2.869	2.105	1.012
Financial Performance Surplus	3.406	2.598	1.784	(1.343)	2.226
Total Revenue	199.672*	211.752	215.923	229.293	226.631
Total Operating Expenditure	162.443	172.110	177.668	184.369	187.573
Council Works Program	32.388	44.972	40.762	40.414	39.270
Cash and Investments	114.220*	125.279	84.266	90.222	90.492

\* excluding proceeds from Queen Victoria Hospital site settlement



## Key Outcomes

The key outcomes of the Three-Year Financial Plan are:

- **Rating Strategy** – A 2 per cent rate increase for 2003/04 followed by a modest increase in the following three years, set at CPI of 2.25 per cent. This is well below that expected of other comparable councils. The gap between the differential residential and non-residential rates in the dollar maintains parity over the plan period;
- **Borrowing Strategy** – The ‘no borrowing strategy’ continues to be a feature of the plan, with Council works projects funded out of cash generated from operations and reserves. The total net Council works program over the plan of \$165.418 million will be funded solely from operating funds, reserves or external contributions;
- **Asset Management Strategy** – Council continues to develop its Asset Management systems and review existing depreciation and condition of its significant investment in infrastructure. Depreciation is forecast to reduce by almost \$5 million in 2002/03 and this reduction is built into the remaining three years of the plan. Infrastructure assets are expected to exceed \$2 billion by the end of the plan with the redevelopment of Little Collins Street and construction of the new accommodation building finalised in the last year of the plan.
- **Reserve Strategy** – Rate budget surpluses accumulated over several years of prudent financial management have been allocated to discretionary reserves for future Council works programs and to meet the need of significant capital expenditure required for the Commonwealth Games in 2005/06. By 2006/07 reserves are fully utilised as capital requirements return to a more typical annual level.
- **Financial Sustainability** – The city is expected to sustain its solid financial position and self-financing capacity largely based on its debt-free position, the healthy economic prospects and its commitment to maintain prudent and conservative financial management. A rate determination surplus is maintained over the plan period, which provides for additional expenditure in 2005/06 during the Commonwealth Games.
- **Nine-Month Rate Budget Forecast** – A surplus of \$2.3 million is forecast, largely the result of the revised scope for the Little Collins Street development, eliminating the need for temporary accommodation and relocation costs of \$2.2 million. A positive rate determination result occurs in each of the three years of the plan.

## Financial Plan Summary

Most of the key objectives of the financial strategy are achieved or progressed during the course of the three-year plan.

The plan provides for a modest increase in rates, in line with the forecast CPI rise.

Fees and charges revenue remain largely the same with the exception of adjustments to reflect changing growth patterns in the economy and a movement towards a level of cost recovery for the services provided.

Council’s works program has been increased significantly from the levels in 2002/03 and is expected to remain in excess of \$40 million per annum until the end of the plan period and the completion of the Commonwealth Games.

There has been no need to make an allocation from the General Fund to maintain the real value of the investment portfolio. Capital appreciation over the three-year plan is estimated to grow the investment portfolio at the forecast in CPI.



Rose Bruhn – Media Adviser

“I want to inspire journalists – everyone really – to use their feet, take the laneways, stay out late and raise their eyes above street level; Melbourne rewards explorers.”

## Human Resource Management (HRM) Strategy 2003-2006

The City of Melbourne's Human Resources Management Strategy provides a strategic framework and action plan to maximise the value of Council's significant investment in a skilled workforce to the ultimate benefit of the city and its stakeholders.

The HR Strategy outlines a three-year agenda to develop the executive and staff capabilities required to realise Council's objectives of a thriving and sustainable city and a well-managed and leading corporation.

It outlines strategies and actions required to achieve these objectives in four core areas:

- A productive and flexible workforce;
- A competent and capable workforce;
- Health and well-being; and
- Employer of choice.

The strategy reflects findings of recent research in leading national and overseas corporations, which highlights a rapid shift in the primary role of the human resources function from a 'back office' technical discipline to a core strategic management concern.

Over the three-year period 2003/06 a number of significant benefits will be achieved by implementing the strategy including:

- An integrated HR performance measurement and reporting framework that enables executives to monitor business unit performance across key human resources indicators;
- The City of Melbourne recognised as an employer of choice with high-calibre executives and employees, leading-edge recruitment, staff development, employee benefits and communications;
- Better staff recruitment systems and services including on-line recruitment and selection system;
- Improved Human Resource Information System with enhanced integration, reporting capabilities, systems support and training;
- Learning and development established as a core non-negotiable corporate expectation for all executives and employees; and
- Implementation of workplace flexibility review outcomes encouraging flexible working arrangements to achieve improved customer service and performance.

## Best Value

The City of Melbourne's Best Value Program 2003 - 2006 aims to:

- To build an organisational culture of innovation, trust and collaboration in the pursuit of continuous improvement in all endeavours; and
- To fully comply with the Best Value Victoria Legislation by consulting with the community to ascertain the services they need, establishing cost and quality standards for each service and comparing those standards against those in similar services in the public and private sector.

To achieve these objectives the program consists of reviews and improvement plans of:

- All services as defined in the 2003/04 Annual Plan and which align with the *City Plan 2010* and Corporate Plan themes;
- All contracts prior to their expiry date and commencement of the development of a procurement plan; and
- Cross corporate activities including:
  - Activities common to all or most work areas; and
  - Activities that involve more than one work area in the end-to-end process delivery of the service or product.

The Best Value Program also includes planning and reporting frameworks and tools that assist work areas deliver and measure continuously improved services.

In 2002/03 reviews of nine services commenced. These were:

- Parking and Traffic Management;
- Corporate Communications;
- Technology Management;
- City Development;
- City Projects including Council Works;
- Corporate Support;
- Property Management;
- Events; and
- Managing Activity on the Street.

Three were completed with improvement plans being developed to be implemented over the next three years.

The following contracts were reviewed with identified improvements to ensure each addressed the Best Value Victoria Principles being included in the service specifications:

- Fleet maintenance and management services;
- Printing of *Melbourne Events* publication;
- Management and production of Melbourne Spring Fashion Week;
- Town Hall venue management;
- Arts and Culture Consultancy Panel;
- Safe City Cameras maintenance service;
- Management of Elgin Street and Council House car parks;
- Operation and management of Council's City Square Car Park;
- Animal Management Services;
- Massage services at Melbourne City Baths;
- Melbourne Moomba Waterfest; and
- Fireworks program for Moomba and New Year's Eve.

## Managing Risks

The City of Melbourne's risk management program ensures we effectively manage risks in all areas of our operations and, as far as practicable, the organisation's operations do not place people, property, or the environment at unacceptable levels of risk or harm.

## Case Study

### Best Value in Action

A wide-ranging review of the Council's fleet operations including the management and maintenance contract, executive and non-executive use of vehicles, internal charging for use of vehicles and reporting frameworks was completed with the following outcomes:

- The management and maintenance service contract was retendered and has delivered significant improvements including better reporting of fleet usage and improved risk management strategies; and
- Initiatives identified have the potential to reduce the number of vehicles in the fleet by up to 10 per cent. This will be implemented over the next two years with any effects to service delivery being monitored.

A three-year Risk Management Strategy has also been developed to align effective risk management practices across the organisation within a common framework.

Major initiatives in the draft 2003-2006 Risk Management Strategy are:

- A test of the corporate Business Continuity Plan to determine our ability to deliver essential services during interruptions to operations;
- Integrating sustainability concepts and tools into the risk management program;
- A program to ensure the organisation's legislative compliance;
- A fraud strategy developed and implemented throughout the organisation; and
- Continual development and maintenance of the corporate risk profile, identifying major risks confronting the organisation and outlining actions to mitigate such risks.

## Did you know?

Every event, parade, and festival held in the city is subject to a risk assessment and management plan. This allows contingency plans to be implemented to ensure the safety, wellbeing and enjoyment of all and the preservation of property and the environment. Risk management is an important part of ensuring the city's vitality.



**Cecilia Digenis – Business Improvement Consultant**

"I became interested in local government because it was the government closest to the people. I want to contribute to our community feeling close to us and engaged."

## Information and Technology Management

Local governments worldwide are rushing to deliver e-Government services to their citizens and improve service delivery and operational efficiencies.

The City of Melbourne is leading Australian local governments with a three-year strategy to achieve our vision for e-Government based on optimising service delivery, citizen participation and governance.

Our key objective is to deliver City of Melbourne services electronically and provide an opportunity to improve the way our public services are delivered.

It will become easier for our citizens to identify and receive the services they need 24 hours a day, seven days a week.

E-services will supplement existing delivery channels, improve efficiency levels and provide best value to the community.

## Case Study

### Planning Permits online

The City of Melbourne's on-line Permit Application System (COMPAS) gives customers Internet access to Council's planning application register.

The site includes information such as the permit number, description of the proposal, status of the application, number of objections lodged and the decision made.

Designed in response to customer feedback requesting quicker and more detailed access to information, COMPAS gives customers a snapshot of the progress of existing planning applications and enables access to information about past planning applications and permits.

The service is part of a much larger program to enhance the use of new technology in Council services. It will be monitored and will continue to be refined and enhanced in response to customer feedback.

## Customer Service Strategy

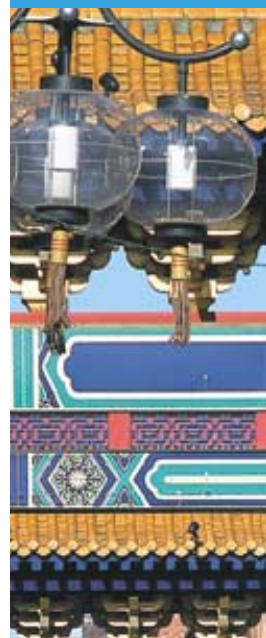
The City of Melbourne is committed to excellence in service standards for the hundreds of services it provides.

It has responsibilities to its ratepayers, other direct customers, citizens that elect the Council and, as the capital city of Victoria, also serves a role as manager of the city for the wider community.

The Customer Service Strategy guides the organisation's approach to delivering quality customer service.

Customer service standards and expectations of the organisation are linked to the Corporate Plan's Critical Success Factors for the organisation.

The City of Melbourne regularly seeks to understand the needs and views of the community about services provided and specific issues. It measures its actual performance in providing services to the community and researches customer service initiatives to ensure continuous improvement.



# Sustainable

## Measuring the performance of Services to the Community

PM No.	Economic Performance Indicators	Target 03/04	Target 2010	Linked to Theme
ECO 01	• Number of businesses funded by the City of Melbourne Small Business Development Fund per annum.	30	33	2
ECO 02	• Survival rate of businesses funded by City of Melbourne Small Business Development Fund after two years of operation.	90%	90%	2
ECO 03	• Number of new jobs created by City of Melbourne investment in Business Incubation Programs per annum.	25	32	2
ECO 04	• Extent of achievement of the goals set out in the Port Melbourne Growth Strategy as reflected by employment growth for the period 2000-2005. <sup>1</sup>	5.19%	4.5%	2

PM No.	Social Performance Indicators	Target 03/04	Target 2010	Linked to Theme
SOC 01	• Percentage of children aged between 72 and 75 months who are fully immunised. <sup>2</sup>	80%	98%	3
SOC 02	• Growth rate in participation in City of Melbourne funded community and cultural events and activities from the baseline year 2002/03. <sup>3</sup>	Maintain or exceed the 2002/03 participation levels for the following: Melbourne Moomba Waterfest – 850,000 attendees The Comedy Festival – 383,771 patrons The Arts Festival – 300,000 patrons Film Festival – 157,000 attendees	5% increase in participation on 02/03 levels	3
SOC 03	• Number and Percentage of visitors who feel safe in the CBD.	81%	90%	3
SOC 04	• Social wellbeing of city residents, visitors and workers. <sup>4</sup>	Under Development	Under Development	3

PM No.	Environmental Performance Indicators	Target 03/04	Target 2010	Linked to Theme
ENV 01	• The achievement of Council's Zero Net Emissions (greenhouse gas) by 2020 strategy aimed at reducing the net emission of greenhouse gases in the City of Melbourne to zero by 2020, compared to a baseline year of 1999/2000.	5% reduction	20% reduction	4
ENV 02	• Total reduction of residential waste to landfill generated by the municipality.	3%	10%	4
ENV 03	• Percentage of municipal waste diverted for recycling.	20%	25%	4
ENV 04	• Total reduction of electricity consumed within the City of Melbourne per annum. <sup>5</sup>	2%	2%	4
ENV 05	• Achievement of Council's <i>Watermark, Sustainable Water Management</i> by 2020 strategy aimed at reducing consumption of drinking quality water within the City of Melbourne by 12% by 2020 as compared to a baseline year of 1999/2000. <sup>6</sup>	Less than 1% reduction	6% reduction	4



# Performance Targets

## Measuring the performance of the Corporation

PM No.	Economic Performance Indicator	Target 03/04	Target 2010	Linked to Theme
ECO 05	• Standard and Poor's credit rating.	Maintain AAA rating	Maintain AAA rating	6
ECO 06	• Annual financial performance – as measured by operating (rates determination) surplus.	Variation to budget surplus of + or - 5%	Variation to budget surplus of + or - 5%	6
ECO 07	• Achieve financial plan targets. <sup>7</sup>	Achieve key targets	Achieve key targets	6
ECO 8	• Total annual debt level as a percentage of total annual rate income. <sup>8</sup>	Less than 60%	Less than 60%	6

PM No.	Economic Performance Indicator	Target 03/04	Target 2010	Linked to Theme
SOC 05	• Overall employee satisfaction. <sup>9</sup>	70%	70%	5
SOC 06	• Percentage of total employment cost relative to training spend per annum. <sup>10</sup>	2%	1%	5
SOC 07	• Percentage of total labour days lost to staff absenteeism/sickness per annum.	4%	4%	5
SOC 08	• Annual staff turnover rate per annum.	10%	10%	5

PM No.	Economic Performance Indicator	Target 03/04	Target 2010	Linked to Theme
ENV 06	• Total reduction of waste to landfill from Council facilities (offices).	5%	50%	4
ENV 07	• Total reduction of greenhouse gas emissions from Council operations.	5%	30%	4
ENV 08	• Total reduction of energy consumption attributable to Council buildings.	5%	20%	4
ENV 09	• Total reduction of water consumed for buildings and gardens. <sup>11</sup>	10%	40%	4
ENV 10	• Percentage increase in use of renewable energy by Council operations.	0%	10%	4

1 This indicator replaces two previous indicators which were a) Total investment in business incubation programs and b) total private investment in Port Melbourne. The central objective of both of these is to stimulate employment growth, so this new indicator is regarded as a more appropriate long term measure of performance.

2 This refers to children who have had their whole schedule of childhood immunisations by six years. This is a move away from the 'infant' emphasis of the previous indicator but community services say its preferable.

3 The wording has been changed to make the indicator more specific. Previous wording was 'Rate of participation/engagement of residents in City of Melbourne funded community and cultural events and activities'.

4 The City of Melbourne is developing a Social Well-being Index, that will inform us about wellbeing in the following domains: work and work injury, income and wealth, housing, health and health service usage, education, cultural and recreational activities, social health. It is expected that the indicators will be operational from 2004/05.

5 The wording has been changed to make the indicator more specific. Previous wording was, 'Total reduction of contestable power consumption'.

6 The wording has been changed to make the indicator more specific. Previous wording was, 'Total reduction of drinking quality water used by City of Melbourne programs (e.g. ICLEI's Water Campaign)'. A previous target was set based on a draft strategy. Council has now revised the targets based on the final adopted strategy, which seeks a reduction of 12% by 2020. For the purpose of this plan, a target of 6% by 2010 has therefore been set.

7 Key targets (from the audited annual financial statements) include: Rate Determination Surplus; Financial Performance Surplus; Total Revenue; Total Operating Expenditure; Council Works Program; Cash Investments.

8 As per the audited annual financial statements.

9 This indicator is measured every two years. First reported in the 2003/04 Annual Report.

10 As the City of Melbourne is already exceeding the 2010 target, the long term target will be reviewed this financial year.

11 The wording has been changed to make the indicator more specific. Previous wording was, 'Total annualised reduction of water consumption by Council operations'.



## A 'lighthouse' for city developments

A revolutionary new building that harvests sunlight, cool night air, water, wind and rain to create a lasting landmark for one of the world's most liveable cities – this is the task the City of Melbourne has set for itself with the design of Council House 2 on Little Collins Street.

Known as CH2, the striking building is showing every promise of setting a new international standard in environmentally sustainable design. Meanwhile, it offers a financially responsible way of meeting the Council's long-term need to house staff and breathe life into an under-used part of the central city.

Construction on CH2 is expected to begin early in 2004 but already the design stage of the building has been given a Green Building Council of Australia six-star rating – world leader status – under the new method of comparing the environmental performance of commercial properties

Collectively the unique features of CH2 will make an unmistakable statement that Melbourne is a city that understands, values and excels when it comes to the environment, technology, leadership, teamwork, design, liveability, health and culture.

The building will serve as a lighthouse for future city developments, showcasing the benefits of sustainable design in commercial offices buildings.

### **Rob Adams – Director City Projects, Arts and Culture**

"CH2 in the style of Postcode 3000 is a bold step by the City of Melbourne to fast track the sustainability debate within the development community. CH2 will provide a built example of a healthy, sustainable commercial office building. This project combines the cost of people's health and productivity with energy savings to provide a benchmark for both development and environmental accountability."



Do you have a question for the Melbourne City Council? Call and speak to us.

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9280 0717	廣東話
9280 0718	Ελληνικά
9280 0719	Bahasa Indonesian
9280 0720	Italiano
9280 0721	國語
9280 0722	Somali
9280 0723	Español
9280 0724	Türkçe
9280 0725	Việt Ngữ
9280 0726	All other languages
9280 0727	English



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