A bold, inspirational and sustainable city

Melbourne City Council
Council Plan 2009-2013

Revised **2011**

CITY OF
MELBOURNE

Welcome to Melbourne, capital of the state of Victoria and Australia's premier destination for culture, shopping, dining, sports, events, festivals and the arts. And, increasingly, a city recognised for its leadership in sustainability.

Melbourne is home to 140 different languages spoken at home and cultures including Indigenous Australians, post World War II European migrants and recent arrivals from India, Somalia, Malaysia and beyond. Our population of international students make up about a fifth of the central city's population, adding vitality to our streets and reflecting the importance of knowledge and education to our city.

There is much to love about Melbourne. The city inspires a deep passion in those who live here. Melburnians love the city's energy, restaurants, boutiques and laneway living. They love the city's inspirational (and sometimes controversial) public art, the quiet space of its parks, its emerging waterfront precinct and the year-round calendar of events. And of course there's the football.

In 2007, thousands of people participated in, arguably, the most far-reaching consultation ever conducted by an Australian local government. The result was the Future Melbourne Community Plan. Council Plan 2009-2013 continues in the tradition of Future Melbourne and the community's vision for Melbourne to be bold, inspirational and a sustainable city.

Port of Melbourne Corporation
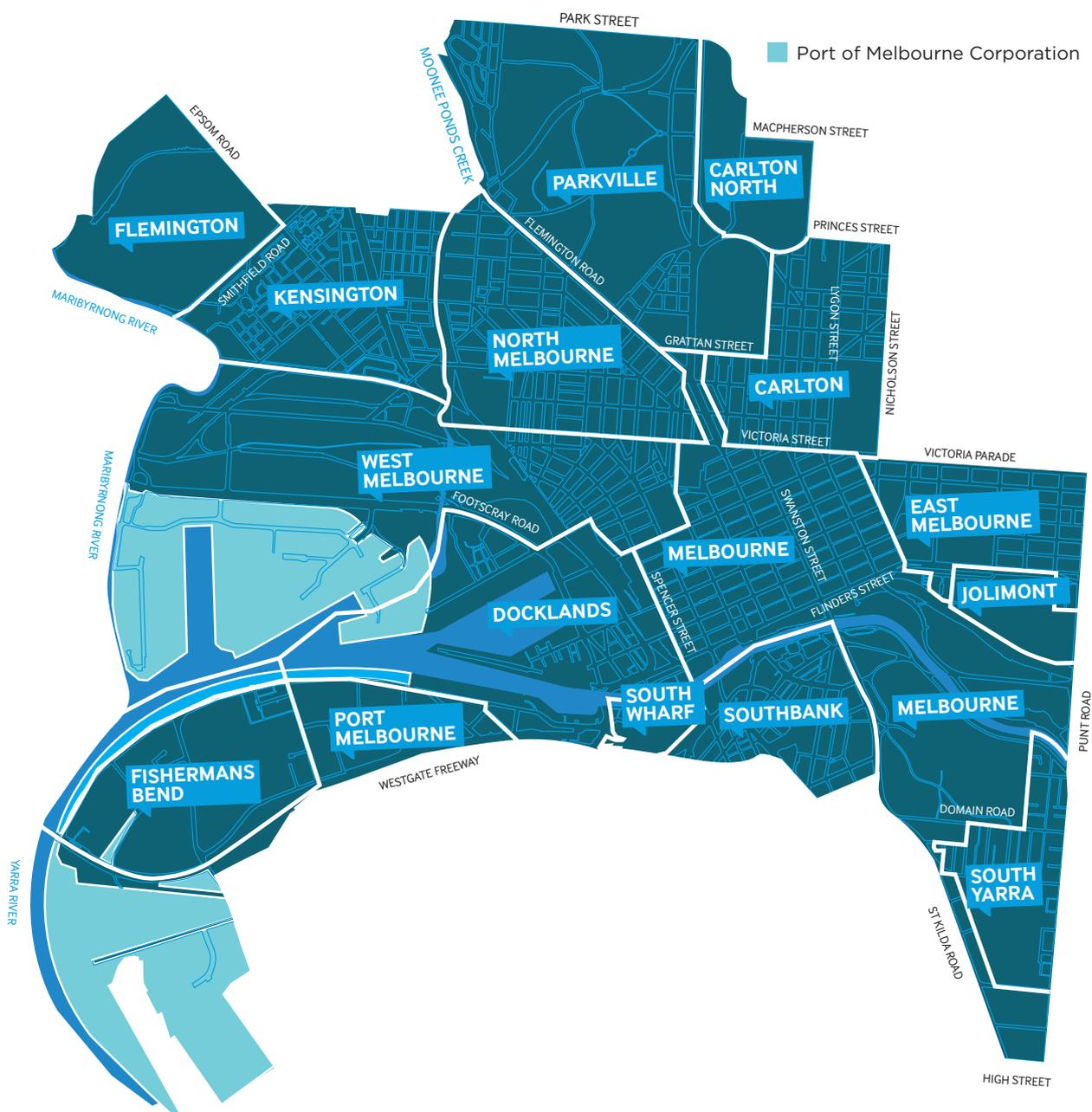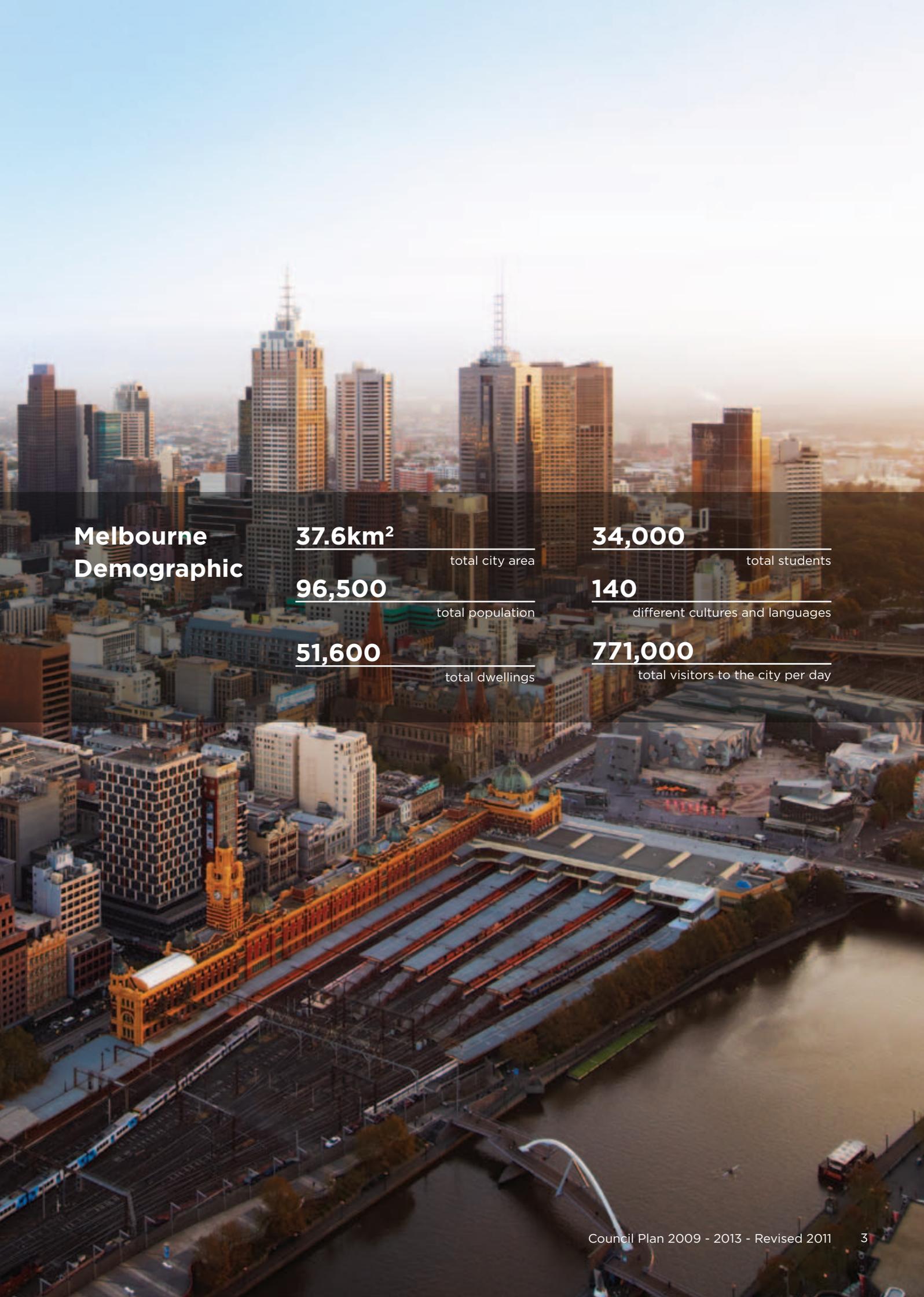
Melbourne Demographic

37.6km²

total city area

96,500

total population

51,600

total dwellings

34,000

total students

140

different cultures and languages

771,000

total visitors to the city per day

The City of Melbourne is made up of the city centre and a number of inner-city suburbs. Each suburb has its own distinct flavour, with different businesses, dwellings and groups of people living and working there.

Carlton

Private housing, student apartments and high rise public housing sit side-by-side in Melbourne's second most populous area. Carlton is home to Melbourne General Cemetery, the Royal Women's Hospital, Princes Park, Carlton Gardens, Melbourne Museum and the world heritage listed Royal Exhibition Building. Carlton's restaurants and cafes are steeped in the area's historical ties with the Italian community. The suburb is now home to tertiary students from Australia, Malaysia, China, Singapore and beyond. Today around half of Carlton's residents are aged under 25 and around half are born overseas.

CBD (central city)

The central city is the largest business and residential area in the municipality. It operates round-the-clock and is home to retail, financial, legal, administrative, recreational, tourist and entertainment facilities. Features of the central city include the Royal Botanic Gardens, Kings Domain, Government House, Olympic Park and Melbourne Park.

A resurgence in inner-city living has seen the area's population more than double since 2001. Single person households are the most common type in the central city and the area is home to a large number of international students.

Docklands

Melbourne's newest suburb, Docklands, is still developing. The area is home to 7kms of waterfront, Docklands stadium, Southern Cross Station, restaurants, shopping and the business headquarters of some of Australia's largest employers. Dockland's population has grown quickly. Its residents are predominantly English speaking young couples without children. The area is relatively affluent and, currently, its housing is exclusively high rise. Docklands has a high daily visitor population.

East Melbourne

Melbourne's smallest suburb is East Melbourne, an affluent area which features the Fitzroy, Treasury and Parliament Gardens, Parliament House, the Treasury Building, St Patrick's Cathedral and the world-famous Melbourne Cricket Ground. The area has a large health services industry because of its proximity to some of Melbourne's major hospitals.

Terrace housing is predominant in East Melbourne. There are also remnant mansions, a growing number of apartments and a number of houses that are listed on the Victorian Heritage Register. The suburb has a generally older population than the rest of the city, a high proportion of single person households and its residents are more likely to be from an English speaking background.

Kensington and Flemington

Distinctive Kensington has a village-like shopping hub and a mix of housing from small period dwellings to public housing. It also features industrial, commercial and major transport land uses and includes a part of Flemington, the Flemington Racecourse and Royal Agricultural Showgrounds.

In July 2008 the City of Melbourne took over the administration of parts of Kensington that were previously under the City of Moonee Valley. Kensington has the municipality's highest concentration of couple families with children. Its population also has high proportions of both high income and low income earners.

North Melbourne

Dynamic and complex, North Melbourne has a strong residential base of established and new dwellings, commercial and industrial properties, and retail and community facilities. In July 2008 the City of Melbourne took over the administration of part of North Melbourne from the City of Moonee Valley.

North Melbourne's population has grown slowly and in recent years parts of the suburb have become 'gentrified'. The suburb has the second largest concentration of older persons in the municipality and one of the highest proportions of overseas born residents. North Melbourne still retains some of its public housing and a strong migrant mix including families arriving from countries such as Somalia and Eritrea.

Parkville

Parkville is the location of major hospital, research and institutional facilities including the Royal Melbourne Hospital and Royal Children's Hospital, the University of Melbourne and residential colleges for students. Parkville is also home to Melbourne's largest area of open space, Royal Park, and one of the city's major attractions, Melbourne Zoo.

The area's residential population is shaped by its high student population: it has the municipality's youngest median age, a higher than average proportion of low-income earners, and a large proportion of group households only second to Carlton. Parkville includes private and social housing at the former Commonwealth Games village, Parkville Gardens.

Port Melbourne and Fishermans Bend

Port Melbourne and Fishermans Bend is a predominantly industrial and port area along the Yarra River. The area to the north of the Westgate Freeway is part of the City of Melbourne and includes no residential dwellings.

Port Melbourne and Fishermans Bend were originally developed as the city's second port and part of the Port of Melbourne is still there. The area is a major east west transport corridor and is also home to clean industry, advanced manufacturing and Westgate Park.

Southbank

Southbank is an important cultural hub that includes Melbourne Exhibition Centre, Melbourne Arts Centre, the Concert Hall and Recital Hall, National Gallery of Victoria, the Malthouse Theatre, Australian Centre for Contemporary Art and Victorian College of the Arts. It also includes a shopping, dining and entertainment destination along the Southbank riverside promenade.

Southbank has a predominantly young, highly educated population who live alone or as couples. This includes a significant Indonesian and Chinese student community. The majority of Southbank residents live in high rise apartments including one of the world's tallest residential buildings, the 92-storey Eureka Tower.

South Wharf

South Wharf was created as a new suburb in the western end of Southbank, in May 2008. The area includes the Melbourne Exhibition and Convention Centre and Polly Woodside National Trust museum. South Wharf has no residential population and a small economy and business sector with some employment. The area is still under development.

South Yarra

Only the area west of Punt Road in South Yarra is in the municipality: the remainder is in Stonnington. The City of Melbourne portion of South Yarra has limited capacity for residential growth. It is predominantly well established and features large areas of period housing of high architectural quality. The area also includes a short stretch of Punt Road, Fawkner Park, Melbourne Girls' Grammar and Merton Hall.

The area's population is characterised by older people who live alone, high levels of education and high income earners. It is the most culturally homogenous part of the municipality.

West Melbourne

Some of Victoria's most important industrial resources and a small residential area comprise the region of West Melbourne. The area is home to Dynon rail hub, Coode Island petrochemical facility, Swanson, Victoria and Appleton Docks and part of Australia's largest container and general cargo facility, the Port of Melbourne.

West Melbourne's small residential area includes both established and new dwellings and has a relatively young population of couple and single households. Many streetscapes and buildings in West Melbourne are recognised for their heritage significance. The suburb is also home to Flagstaff Gardens.

Contents

Vision

The City of Melbourne will strive to achieve the community's vision of a bold, inspirational and sustainable city.

Mission

The City of Melbourne will strive to achieve the community's vision of a bold, inspirational and sustainable city by:

- making Melbourne great for **people** to live in and visit

- achieving the **creative** potential of the city

- protecting and strengthening the city's **economic prosperity**

- making Melbourne a recognised **knowledge city** that supports innovation and technology

- demonstrating leadership in **ecological sustainability**

- working vigorously for a **connected city** which is safe and supports the efficient movement of people and freight

- **leading by example** and **managing resources well**.

Values

For City of Melbourne employees and councillors to be the best at what they do to achieve the corporate vision and mission, their actions and decisions are guided by a set of five fundamental and unifying values: integrity, courage, accountability, respect and excellence.

- **Integrity:** We take responsibility for our actions in an honest and transparent way.

- **Courage:** We dare to create new and better ways of doing business.

- **Accountability:** We take responsibility for decisions and actions to achieve agreed outcomes.

- **Respect:** We consider and understand the perspective and contribution of others.

- **Excellence:** We continuously improve our performance to achieve outstanding outcomes for Melbourne.

Created by staff in 2004 and updated in October 2008 to include the value 'accountability', these values and behavioural statements underpin everything the City of Melbourne undertakes.

Melbourne reaches out to the world and its people to achieve the best in living, prosperity and culture. People and the world reach out to Melbourne to experience its intimacy and harmony, its ingenuity and sophistication and its opportunities.

An historic investment in the city's future will build momentum in this third year of the Council Plan. When we came to office, we set ourselves ambitious aims, and we are delivering. Given Melbourne's rapid growth, Council is planning carefully to meet the needs of all those who live in and visit our city.

The City of Melbourne this year plans to spend a record $346.55 million on programs and services and $107.3 million to enhance and build new infrastructure. This means the Council is on track to deliver record investments of $1.3 billion in programs and services for the people of Melbourne, including a $250 million investment in infrastructure by the end of this Council's term.

Three years of responsible budgeting by this Council means that ratepayers are reaping the rewards. The redevelopment of Swanston Street has already begun; planning for new community hubs, libraries, health services, artists' studios in Docklands, Southbank and Carlton are well underway; we are putting in place measures to protect our city from extreme weather events; and we continue to expand our events program and to keep our city safer at night.

Through prudent financial management, we promote Melbourne's competitive advantage and create opportunities for our community. Last year we kept the rate rise at 1.9 per cent, our lowest rate rise in almost a decade. This year, we have gone a step further with a rate rise of 1.65 per cent.

While a growing population brings challenges, exciting times lie ahead for Melbourne as we celebrate the prosperity, diversity and sophisticated culture of an expanding city. The Council Plan anchors our commitment to ensuring Melbourne remains one of the world's most sustainable and liveable cities.

Robert Doyle
Lord Mayor of Melbourne

Council Plan 2009-2013 has been guided by the vision outlined in the Future Melbourne Community Plan of a bold, inspirational and sustainable Melbourne. It is a statement of what we aim to achieve over the next four years and how we will achieve it.

The City of Melbourne provides knowledge, advice and expertise to support the Council's decision-making and ultimately implement the Council Plan.

We are confident that our continuing good governance, our strategies to attract and retain talent in our workforce, our strong financial management and our adoption of Lean Thinking principles to drive increasing efficiency and quality in our work processes will stand us in good stead over the life of this plan.

This four-year plan sets out the road map for rigorous and responsible project scoping and planning and the creation of financial mechanisms for major initiatives. Once these essential foundations are in place, the latter part of the four years will see our attention turn to construction and implementation of these initiatives to transform our city.

Council Plan 2009-2013 will ensure Melbourne remains one of the world's most liveable cities, a desirable location for visitors to experience and enjoy and a great place in which to invest and do business.

We look forward to continuing our work with business, residents, visitors, other levels of government and the myriad organisations and individuals that contribute to the city and its future.

Dr Kathy Alexander
Chief Executive Officer

who we are

Council Plan 2009-2013 is Melbourne City Council's statement of vision, goals and objectives for its term in office. This section contains more information about the city and the organisation.

Integrated planning framework

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

Future Melbourne Community Plan

The Future Melbourne Community Plan guides Melbourne's growth as a bold, inspirational and sustainable city. It recognises that our future involves the actions of many stakeholders and articulates the community's vision for how the city will be in 2020.

The Future Melbourne Community Plan was endorsed by Melbourne City Council in September 2008. It provides the overarching structure for the Council's special committees and the framework for this Council Plan. The six goals of Future Melbourne are:

- **A city for people**
- **A creative city**
- **A prosperous city**
- **A knowledge city**
- **An eco-city**
- **A connected city.**

The community collectively and progressively 'wrote' Future Melbourne through an open and public process that captured the city's many cultures, ideas and perspectives, accommodated competing views where possible and confirmed areas of consensus and priority.

Around 6,500 people logged on to the Future Melbourne website in the final consultation round alone and more than 200 individuals across the age, cultural and ability spectrum discussed the plan at forums across the city.

A reference group of partner organisations and prominent Melburnians worked with the City of Melbourne to provide leadership, guidance and editorial overview for the Future Melbourne project.

10+ Years	4 Years		1 Year
Future Melbourne Community Plan	Council Plan*	Melbourne Planning Scheme	Annual Plan and Budget
			Branch Business Plans*
			Individual Performance Plans
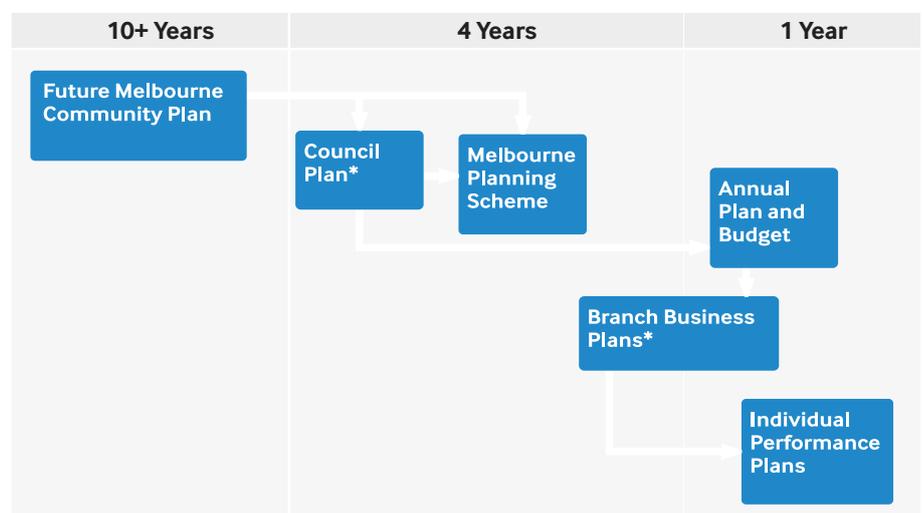
* Prepared every four years and reviewed and updated annually.

Council Plan forms a fundamental part of the integrated planning framework.

Council Plan 2009-2013

Council Plan 2009-2013 is Melbourne City Council's statement of vision, mission, goals and objectives for its term in office. Being a four-year plan it has a medium-term outlook while the Future Melbourne Community Plan has the long-range view. The Council Plan is the plan of the elected Council and forms a fundamental part of the City of Melbourne's Integrated Planning Framework. Council Plan 2009-2013 is the result of a comprehensive planning process that included:

- Extensive senior executive analysis of Council functions.

- Involvement of a small team of 'Altitude' participants, a City of Melbourne leadership development program, in setting up the Council Plan framework.

- Councillor planning workshops to set objectives and priorities.

- A detailed organisation-wide assessment of what needs to be done over the next four years, including how the City of Melbourne can begin its response to the Future Melbourne Community Plan.

- A website and online discussion boards to enable staff participation.

As part of the planning process, councillors also considered external issues that might impact the City of Melbourne over the next four years including:

- Australian and Victorian Governments policies and directions

- the global economic environment

- impacts of climate change

- changes to demographics and the resulting change to community needs

- future infrastructure needs

- public submissions received during the 28-day submission period in May and June 2009.

The Melbourne Planning Scheme

The Melbourne Planning Scheme sets out policies and requirements for the use, development and protection of land. The scheme incorporates the Victoria Planning Provisions, which ensures consistent provisions for planning matters are maintained across Victoria.

The Melbourne Planning Scheme applies to all land in the municipality and includes a Municipal Strategic Statement (MSS) which sets out the vision, objectives and strategies for managing land use change and development. Local planning policies support the implementation of the MSS.

The Melbourne Planning Scheme is reviewed every four years, within 12 months of the Council Plan's approval.

The Annual Plan and Budget

Each year, the Melbourne City Council produces an Annual Plan and Budget in accordance with Section 127 of the *Local Government Act 1989*. The Annual Plan and Budget 2011-12 is the third annual increment toward achieving the four-year Council Plan.

The Annual Plan and Budget contains:

- standard financial statements

- the activities and initiatives to be funding in the budget

- separately identified Key Strategic Activities.

Branch business plans and individual performance plans

Branch Business Plans and individual performance plans document accountability for specific actions. These plans ensure that tasks are completed and staff have the skills and support to deliver what is required.

Council Plan 2009-2013 has three main parts:

Who we are	What we will do*	How we will resource our plan
The front section of the Council Plan contains: • About Melbourne • About Council • Legislation and Governance • City of Melbourne organisation	The middle section contains: **Our Functions** • Services • Service Support • Policy and Planning • Strategic Initiatives **Our Goals** • Outcomes • Objectives	The last section contains: **Strategic Resource Plan** A four-year plan for financial and non-financial resources required to deliver the Council Plan.
* For activities and initiatives, see the Annual Plan and Budget.		

In accordance with legislation, Council will review the Council Plan annually and give public notice of proposed amendments.

Public health and wellbeing

The *Health Act 1958* requires all Victorian councils to develop and implement a Municipal Public Health Plan to guide local governments' actions to "prevent diseases, prolong life and promote public health and wellbeing".

The Public Health and Wellbeing Act 2008 replaced the Health Act in 2010. Under this new Act, section 27 allows councils to include public health and wellbeing matters in the Council Plan.

This year our public health and wellbeing strategies and activities are documented in the Council Plan for the first time, demonstrating Council's commitment to addressing health and wellbeing issues. This plan will replace the previous Municipal Public Health Plan – City Health 2005-2009.

The following legislative requirements have been taken into account when developing public health and wellbeing objectives:

1. An examination of data about health status and health determinants in the municipality.

2. Evidence-based goals and strategies identified to create a local community in which people can achieve maximum health.

3. Involvement of people in the local community in the development, implementation and evaluation of the public health strategies.

4. Partnered with the Department of Human Services and other agencies undertaking public health initiatives, projects and programs to achieve the goals identified in this Council Plan.

Environments for health

The City of Melbourne has embraced the Victorian Government's *Environments for Health* Municipal Public Health Planning framework to ensure the four environmental dimensions (built, social, economic and natural dimensions) are considered in all health and wellbeing planning.

Context

The public health and wellbeing objectives have been developed through consideration of global, national, state and regional health and wellbeing priorities and issues including:

- World Health Organisation's social determinants of health

- National Health Priority Areas

- Victorian Department of Human Services priorities for Integrated Health Promotion

- Moonee Valley Melbourne Primary Care Partnership priority areas.

Council Plan objectives relating to our public health and wellbeing commitments are marked with this symbol (★) in the goals section of this document.

Governance and accountability

Legislation

Along with all councils in Victoria, the City of Melbourne operates within a legal framework established by the Victorian Parliament through the *Local Government Act 1989*.

The Local Government Act 1989 reflects the recognition given to local government in the Victorian Constitution as well as the insertion of a "Local Government Charter".

This Council Plan is prepared under Section 125 of the Local Government Act.

While generally regulated by the Local Government Act 1989, the City of Melbourne also has its own additional legislation in the form of the *City of Melbourne Act 2001*.

The City of Melbourne Act 2001 includes additional objectives that recognise the unique role of the Melbourne municipality as Victoria's capital city, and the special relationship that exists between it and the state and federal governments as a result of this role. It also provides a different electoral system for Melbourne City Council.

Code of Conduct

The City of Melbourne's Councillor Code of Conduct outlines the role of the Council and gives an overview of councillors' responsibilities, in accordance with the Local Government Act 1989 (Vic).

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

Under the Code, Councillors are committed to working together and with the Chief Executive Officer and other officers as a cooperative and constructive team, to ensure the shared vision for the municipality becomes reality.

Melbourne City Council

Melbourne City Council was formally sworn in on 4 December 2008.

Councillor
Carl Jetter

Economic Development and Knowledge City Committee Deputy Chair

Councillor
Cathy Oke

Eco-City Committee Chair

Connected City Committee Deputy Chair

Docklands Coordination Committee Deputy Co-Chair

Councillor
Kevin Louey

Connected City Chair

Docklands Coordination Committee Co-Chair

Economic Development and Knowledge City Committee Chair as at July 2011

Leadership team

Deputy Lord Mayor
Susan Riley

Audit Committee member

Leadership team

Lord Mayor
Robert Doyle

Melbourne City Council Chair

Audit Committee member

Councillor
Brian Shanahan

Finance and Governance
Committee Chair

Audit Committee member

Eco-City Committee Deputy
Chair

Councillor
Jennifer Kanis

People and Creative City
Committee Chair

Planning Committee
Deputy Chair

Councillor
Ken Ong

Finance and Governance
Committee Deputy Chair

People and Creative City
Committee Deputy Chair

Economic Development and
Knowledge City Committee
Deputy Chair

Planning Committee Chair
as at July 2011

Councillor
Peter Clarke
(resigned June 2011)

Planning Committee Chair

Council, special committees and advisory committees

Melbourne City Council meets monthly in the council chambers. The meetings are open to the public.

All meetings of Melbourne City Council and its committees are conducted in accordance with the Conduct of Meetings Local Law 2001.

Meeting times and dates are published on the City of Melbourne website and in other communications.

Council special committees

As well as full council meetings, Melbourne City Council has three special committees that meet either weekly or monthly.

On Tuesday 23 February 2010 and Tuesday 15 December 2009, the Council dissolved the following committees:

- Planning Committee
- Finance and Governance Committee
- Connected City Committee
- Eco-City Committee
- Economic Development and Knowledge City Committee
- People and Creative City Committee.

The special committees of the Council are:

Future Melbourne Committee

The Future Melbourne Committee terms of reference is grouped into six themes (or portfolios). These are Planning, Connected City, Eco-City, Economic Development and Knowledge City, People and Creative City, and Finance and Governance.

The committee oversees the implementation of Council Plan strategies and activities contributing to the goals of the six themes and:

- approves, or recommends to the Council approval of proposals for activities related to these goals
- approves, or recommends to Council approval of expenditure of resources for activities related to these goals
- monitors progress of activities in the Council Plan relevant to these goals.

Inner Melbourne Action Plan Implementation Committee

This committee has been delegated the powers, duties and functions directly relating or ancillary to oversee implementation of the Inner Melbourne Action Plan in accordance with the agreed Three Year Implementation Program. The Inner Melbourne Action Plan is comprised of the cities of Melbourne, Port Phillip, Stonnington and Yarra.

Docklands Coordination Committee

This committee was established to manage the municipal function of the public areas in Docklands. The committee, which includes senior representatives from both the City of Melbourne and VicUrban, meets quarterly to monitor place management services within the coordination area.

Council Advisory committees

In addition to the special committees listed above, Council has established the following advisory committees:

Audit Committee

The Audit Committee is responsible to the Finance and Governance Committee. Its role is to report to the Finance and Governance Committee and provide appropriate advice and recommendations on matters relevant to its charter in order to facilitate decision-making by the Finance and Governance Committee in relation to the discharge of its responsibilities.

Submissions Committee

The purpose of the Submissions (section 223) Committee is to consider any written submissions received in response to a public notice inviting submissions, hear any person wishing to be heard in support of a written submission and report back on each proposal considered with recommendations to the Council through the appropriate special committee of councillors of the Council.

Risk Management

The City of Melbourne manages its risks to maximise opportunity and minimise loss. Risk management planning is an organisation-wide exercise but is also part of the daily business activities of individual branches and contractors.

Council has identified areas in which potential risks must be managed and has strategies in place to respond to these, should they arise. Risks identified relate to: the organisation's reputation, environmental, political and financial factors, maintaining our infrastructure, assets and systems, occupational health and safety, human resources, and the continuity of our business in a crisis or emergency event.

Risk management strategy

The Risk Management Strategy 2010–2013:

- Defines responsibilities of staff and management in the process of risk management.

- Provides guidance to line managers to effectively identify and treat operational risks.

- Applies to all council employees, contractors, operations, functions and programs.

- Sets directions for all council divisions.

- Aims to align effective risk management practices across the council administration within a common framework.

- Identifies process deficiencies and facilitates necessary improvements.

Council's risk management approach encompasses:

- Corporate Business Continuity Planning

- Fraud and Corruption Prevention

- The Councillor Code of Conduct

- The *Whistleblower's Protection Act*

- Monitoring compliance with the National Competition Policy.

Additional Information

More information about Council processes, committee policy and protocols is available at melbourne.vic.gov.au

About the City of Melbourne

Melbourne City Council

Governance Services
• Lord Mayor's Office
• Councillor Support
• CEO's Office
• Lean Transformation

Chief Executive Officer

Community Development	City Design	City Planning and Infrastructure	City Business	Corporate Business
Community Services	Urban Design and Docklands	Strategic Planning	Business and International	Financial Services
Community Strengthening	Urban Landscapes	Sustainability	Corporate Affairs and Strategic Marketing	Business Information Systems
Community Safety and Wellbeing	Design	City Research	Tourism Melbourne	Human Resources
Customer Relations	Capital Works	Planning and Building	Events Melbourne	Legal Services
Arts and Culture	Parks Services (inc waterways)	Engineering Services		Property Services
Health Services		Parking and Traffic		Corporate Planning and Performance
Recreation Services				

Continuous Improvement

The City of Melbourne's continuous improvement program, based on 'Lean Thinking', eliminates waste in our processes to provide value to customers.

Lean Thinking

The focus of Lean Thinking is on continual analysis and improvement. Its essence in service industries is:

- the right service
- in the right place
- at the right time
- provided by the right person
- done right the first time.

During 2008-09 the City of Melbourne piloted Lean Thinking in three areas to fully understand the methodology and how it can help the organisation. Global finances impact our organisation, customers and the economy we operate in. The challenges we face are increasing and Lean Thinking is critical for improving services while containing costs. Improving our problem-solving abilities will help us to be innovative in managing our challenges.

A Lean Thinking culture

Our aim is to build a Lean Thinking culture across the organisation to help make our great organisation even greater.

We will expand our Lean Thinking efforts and will set specific Lean Thinking goals for the organisation under the following performance measures:

- Quality – increasing our standards of work.
- Timeliness – decreasing the time it takes to deliver services internally and externally.
- Customer and employee satisfaction – increasing satisfaction levels.
- Cost – effectively reducing costs.
- Planet – reducing our consumption.

'Learning by doing' and 'leadership' are the main focus areas for achieving these goals. We will:

- Continue with training and development, leadership, skills and staff knowledge.
- Expand the number of processes reviewed with Lean Thinking.
- Establish teams of trained staff in Lean Thinking process improvement.
- Implement a Lean Thinking Leadership program to assist the management team to implement Lean Thinking process improvement across the organisation.

Towards Sustainability

In 2008 the City of Melbourne launched CoM Green, a staff-driven program to improve workplace sustainability. The program harnesses staff enthusiasm for reducing our environmental footprint as an organisation and a municipality.

An organisation-wide plan for an environmentally sustainable workplace, CoM Green aligns with the Future Melbourne Community Plan vision of an eco-city: a city where people and organisations adapt to a changing climate and gladly act to build a sustainable future. The program includes:

- An interactive section of the organisation's intranet.
- A team of about 70 Green Guardians across all City of Melbourne workplaces and facilities.
- A steering group of senior staff and executives to help overcome obstacles to change.

Moving forward with CoM Green

CoM Green will continue to tap into the ideas, enthusiasm and passion of staff. Future projects include:

- Clinton Climate Initiative Building Retrofit Program – improving energy and water efficiency, and the sustainability behaviours of staff, at fifteen of the organisation's most energy and water intensive buildings.
- Sharing lessons and knowledge – continuing to maximise the impact of CoM Green activities by working alongside other organisations such as Citywest Water, the Building Commission, ACMI, Sustainability Victoria and Whitehorse City Council, which are on the same sustainability journey.

what
we
will
do

Our plan to achieve our objectives over the next four years will be approached in two ways.

First, we will deliver the four key functions of Council: our services, strategic initiatives, developing policies and plans and providing internal service support.

Second, we will focus our efforts on specific goals, outcomes and objectives that identify the areas in which we want to make significant progress in this term of the Council.

The functions and goals are documented in this section.

Council Functions

The City of Melbourne has identified the functions which encapsulate everything we do: deliver services, implement strategic initiatives and develop policies and plans.

These three functions have a direct interface with the community. The fourth function, service support, refers to internal services that support the operations of the organisation.

Community

Services	Strategic Initiatives	Policy and Planning
Enhance the quality of our community	Bringing about long term change in our city	Guiding the city's future

Service Support

Supporting and improving our organisation

Services

As a local government organisation, services provided by or on behalf of the City of Melbourne to the community account for the vast amount of activity and expenditure. Our services are described in detail in the following tables.

Services are delivered to enhance the quality of our community. The City of Melbourne is a significant provider of a large range of services and also engages contractors to deliver services to the community.

Services	Description	Outcome/Intent
Engagement, information and communication	Engaging with the community through consultation and information provision including customer services, the City of Melbourne website and a variety of publications.	People have access to the information they need.
Events, city promotion and tourism services	Events, city promotion and tourism services are geared toward increasing visitation to the city, activating the city and delivering information, services and infrastructure for city visitors. These services build Melbourne's reputation (both locally and globally) and help local businesses and the community engage with the tourism market. The City of Melbourne also funds and delivers major events such as Moomba, New Year's Eve celebrations and Melbourne Spring Fashion Week.	The number of visitors in the city is large enough to sustain business in the city and Melbourne's reputation as an exciting and interesting place to visit.
Roads and transportation	Ensuring the safe flow of pedestrian, bicycle, vehicle and public transport traffic in our city by managing and maintaining streets and roads, footpaths and connected bike and pedestrian pathways in the municipality. This service also facilitates traffic flow and surveillance through parking and traffic services.	Congestion is managed, traffic flows are facilitated and there are connected bike and pedestrian pathways.

Services	Description	Outcome/Intent
Health, safety and wellbeing	Programs and services include: public and environmental health promotions, education mentoring, inspections and complaints management, equipment and services for older people and people with a disability, via the Melbourne Mobility Centre, and community safety including crime and injury prevention through the Safe City grants, Skate Safe program and syringe disposal bins. Programs for community wellbeing focus on promoting affordable housing, increasing services for people without homes and improving outcomes for the Indigenous community.	People living, working in and visiting the city have a range of options to enhance their health, safety and wellbeing.
Families, children and youth	The provision of maternal child health and immunisation services, intervention, support and education programs for families and young people, support and advocacy for international students, child care and preschool facilities and services.	Young families have access to support they need to be healthy.
Aged and disability services	Helping older people and people with a disability to maintain a healthy, active and independent lifestyle in their own home and within the community. Includes assessment and case management, social and recreational groups and programs for the aged, including Senior Citizens Centres, community transport and meals.	People feel supported in their homes and maintain health and independence.
Elections and civic services	Governance services support Melbourne City Council in governing the municipality through the coordination of council meetings, manage the City of Melbourne's requirements under the *Freedom of Information Act*, and provide support services for council elections and civic functions, including citizenship ceremonies.	The community has the opportunity to participate as citizens in the democratic process.
Sports and recreation services	Sports, recreation and community centres and open space provide a broad range of community activities, services, facilities and programs across the municipality.	Community members have access to recreational activities to support physical and mental wellbeing.
Public open space services and infrastructure	Good quality public open spaces are an integral part of the community. This service relates to the creation, management, regulation and maintenance of public spaces including parks, streets and other spaces and the administration of local laws.	The community has access to high quality, clean and safe parks, streetscapes and public spaces.
Planning, building and property services	Planning and building services include town planning and advice on land use and development, assessing planning and building applications, and appeals and inspections. Services also include providing property information, processing building permits, property valuations and administering rates collection.	Applicants have access to timely advice and support for high quality buildings and constructions.
Waste management, recycling and environment services	Services include business and residential waste collection including hard waste and garden waste, recycling services and sustainability programs.	All residents and businesses have access to a regular waste management service and are encouraged to increase recycling.
Arts and culture services	The City of Melbourne stimulates, supports and promotes contemporary arts and cultural activities. Services include ArtPlay, arts events, projects and grants, public art, collections and venues for contemporary performance.	The community is engaged and satisfied with the depth and breadth of artistic and creative opportunities in Melbourne.
Business and economic development services	The City of Melbourne provides business and economic support services for city businesses and the retail sector. Services include grants to small businesses, management of street trading activities and forging relationships between Melbourne and global markets. The City of Melbourne facilitates collaboration between the city's universities to maximise knowledge-based business development for Melbourne.	Melbourne has a vibrant and prosperous city economy and businesses are supported across all sectors.
Libraries and community strengthening	The City of Melbourne administers community grants aimed at community support, community-based programs, multicultural support and the Melbourne Library Service. The Library Service has branches at Flinders Lane, East Melbourne and North Melbourne and access at The Hub at Docklands.	Community has access to information and knowledge to support its needs.

Policy and Planning

Setting policy and strategy is a significant part of Council's legislated role. Council policies, plans and strategies direct the city's future, give greater certainty to the community and guide the work of the City of Melbourne.

Most work areas in the organisation participate in policy and planning to some extent and involving the community is an important part of this work. Council's policy work centres around three areas:

- city strategy, policy and positioning
- planning for parks and the urban environment
- social and community planning.

The list below identifies the high level policies, strategies and plans that are currently adopted by Melbourne City Council.

Strategy/Plan title	Duration
Active Melbourne Strategy	2006-2016
Advancing Melbourne's Interests - Business and International Strategy	2008-2012
Arden-Macaulay Structure Plan	2010
Arts Strategy	2010-2013
Bicycle Plan	2007-2011
CBD and Docklands Parking Plan	2008-2013
Children's Plan	2010-2013
City of Melbourne Tourism Plan	2007-2012
City Safety Strategy	2011-2013
Climate Change Adaptation Strategy	2009
Delivering for Docklands Strategy	2007-2010
District Precinct Program	2007-2010
Docklands Waterways Strategic Plan	2009-2019
Emergency Management Plan	2007-2010
Empowering Young People Policy	2010-2013
Future Melbourne	*
Graffiti Management Plan	2009-2013
Greenhouse Action Plan	2006-2010
Growing Green	2003-2050
The Homelessness Strategy	2011-2013
Indigenous Strategy	2010-2013
Inner Melbourne Action Plan	2005-2015

Strategy/Plan title	Duration
Kensington Wheels and Heels Plan	Ongoing
Lifelong Melbourne Plan	2006-2016
Melbourne Hospitality Strategy	2008-2012
Melbourne Library Service Strategic Plan	2008-2018
Melbourne Marketing Strategy	2011-2015
Melbourne Retail Strategy	2006-2012
Melbourne Planning Scheme	Ongoing
Melbourne Transport Strategy	2011-2020
Our Melbourne, Disability Action Plan	2010-2013
Policy for the 24 Hour City	Ongoing
Public Health and Wellbeing Plan	2009-2013
Public Toilet Plan	2008-2013
Reconciliation Action Plan	2008-2010
Risk Management Strategy	2010-2013
Southbank Structure Plan	2010
South Yarra Wheels and Heels Plan	Ongoing
Sustainable Public Lighting Action Plan	2005-2010
Total WaterMark - City as a Catchment	2008-2011
Tree Planting Strategy	2009-2019
Waste Implementation Strategy	2009-2012
Waste Management Strategy	*
Zero Net Emissions by 2020	2008-2011

* No fixed end date for these plans, they are long-term in nature and are reviewed and updated as required throughout the life of the plan.

The key (right) indentifies which goal the policy or strategy is primarily linked to.

☐ A City for People   ☐ An Eco-City

☐ A Prosperous City   ☐ A Knowledge City

☐ A Creative City   ☐ Leading by Example

☐ A Connected City

Internal service support

All organisations require internal services to function efficiently. A range of internal services supports the work of the organisation and fulfils its obligations to external regulators and stakeholders.

Internal Services Support	Description	Outcome/Intent
Corporate and professional support	Internal corporate and professional support services include research and analysis, administration, internal security, urban design (including architects, landscape architects and industrial designers), project management, capital works, legal services, and communications to inform and engage staff.	The services workforce is supported by efficient professional administration strategies.
Staff services and human resource management	Services include support for workplace relations, including performance management, employee health, safety and wellbeing, equal opportunity/diversity, organisational development, job design and evaluation, and special employment programs.	Staff are healthy and effective in their jobs.
Property and asset management	Building management services and management of the organisation's vehicle fleet, technology management, property and asset management.	Property and assets are managed to give maximum support to Council services and objectives.
Governance and corporate performance	Risk management, governance, financial services planning, monitoring and reporting corporate performance and maintenance of statutory registers, Council works program coordination and formulation.	Obligations to government and other regulators are fulfilled and the performance of the Council is reported to the community.

Strategic initiatives

Strategic initiatives are one-off projects that occur over one or more years. They may involve capital or operating expenditure and are part of the Council's continuing role in achieving long-term and positive change in the City of Melbourne.

Funding for strategic initiatives is allocated on an annual basis depending on priorities and resources available.

Goals

Council Plan identifies eight goals. Six of these are the goals set by the community in the Future Melbourne Community Plan.

The remaining two goals address leadership and resources to guide the City of Melbourne's organisational performance.

Outcomes, objectives and strategic indicators by which we are measured are shown for each goal.

Goal 1 - A city for people

The City of Melbourne has an important role in making the municipality great for people to live in and visit.

This Council recognises that it must address the needs of a growing population. We want people to experience our city's array of activities and to meet, play and relax in streets and public spaces that are clean, inviting and alive.

This goal includes relevant and affordable services and community infrastructure and recognises the need for safety and security. We promote and encourage healthy people and communities and want to ensure that our rich cultures are celebrated, embraced and connected to the broader community.

See page 32 for more details.

Goal 2 - A creative city

The Future Melbourne Community Plan identified creativity as one of our city's major strengths. We have a great opportunity to capitalise on and grow our reputation as a creative city that is bold and inspirational.

It is important that art is accessible for everyone. We continue to support and promote a diverse range of artists and take art into the public realm for everyone to participate.

Through this goal, the Council wants to achieve growth in creative enterprises and strengthen recognition of Melbourne as a creative city. Creativity is more than art and our aim is to get creative thinkers involved in decision-making for the city.

See page 34 for more details.

Goal 3 - Economic Prosperity

The sustainability and resilience of our city's economy is critical.

This plan capitalises on our international profile as a sporting city and continues to promote our world famous events to ensure people continue to visit and be part of our robust events and activities calendar.

Our support to the city's businesses will emphasise small and medium businesses, draw on the diversity of our local economy and educated workforce, and assist Melburnians to achieve prosperity through social enterprise. The Council will work locally, nationally and globally to continue to strengthen the local economy.

As a city we will be prepared and well positioned to meet the challenges of the global economy.

See page 35 for more details.

Goal 4 - A knowledge city

Melbourne's appeal to the international education market and our world class research facilities are a sound basis for growing our potential and reputation as a knowledge city.

Our work to further position Melbourne as the city of choice for international students will continue. The city's international students continue to have access to the array of services and facilities that make Melbourne a global leader in the provision of education. Enhancing our education, research and development, industry innovation, business and access to the world through information technology will ensure we remain at least a step ahead as a world-renowned knowledge city.

See page 36 for more details.

Goal 5 - An eco-city

Where sustainability is concerned, Melbourne is a recognised leader. Future Melbourne's ambitious goals inspire us to improve the sustainability of the city's building stock, reduce carbon emissions in all areas of city life, and develop ways to capture, store and deliver potable water within the municipality and protect our world-renowned parks and gardens. Managing and improving the disposal of waste and promoting recycling is an increasingly important part of reducing our ecological footprint.

We have an important role to play in educating our city and continuing to plan and execute our preparedness for and response to a changing climate. We will work to ensure Melbourne is internationally recognised for our sustainability initiatives and as a leader in sustainable design.

Goal 6 - A connected city

In a connected city, all people can move about freely to communicate and trade – locally, regionally and globally – without sacrificing essential social or ecological values.

Council will focus on advocating for safe, efficient and sustainable movement throughout the city and make sure Melbourne is accessible in the broader regional and global context.

Goal 7 - Lead by example

Council is committed to ensuring the City of Melbourne continues to be highly regarded for leadership, strong relationships and its ability to achieve the best outcomes for the community. This includes excellence in governance and organisational practices.

Goal 8 - Manage our resources well

Our programs and training will focus on attracting and retaining a highly skilled workforce and all commitments that we make will be supported from a diverse revenue base.

We recognise that revenue will be impacted by global finances and we will continue to monitor our corporate performance and strive to achieve efficiencies while maintaining high standards of service.

Goal 1 – A city for people

Outcomes and objectives

Outcome 1.1	Objectives
People in Melbourne are socially connected	1.1.1 Create an environment that is inclusive and accessible and encourages participation ★
	1.1.2 Provide a range of high quality and welcoming events ★

Outcome 1.2	Objectives
Healthy people and communities	1.2.1 Support increased participation in physical activity through sport and recreation services ★
	1.2.2 Protect the community from public health risks ★
	1.2.3 Support the health and wellbeing of communities in high rise residential buildings ★
	1.2.4 Improve access to affordable and nutritious food in the municipality ★

Outcome 1.3	Objectives
Residents and visitors feel safe	1.3.1 Work towards a safer city through partnerships with other agencies ★

Outcome 1.4	Objectives
Diverse, harmonious, caring communities	1.4.1 Contribute to arts and cultural, heritage, social and economic outcomes for the Indigenous community ★
	1.4.2 Support and celebrate the cultural diversity of Melbourne ★
	1.4.3 Support and develop sustainable pathways out of homelessness ★
	1.4.4 Provide a responsive community services grants and sponsorship program that meets identified needs ★
	1.4.5 Facilitate an inclusive, cohesive public and private housing environment with a range of affordability options, to accommodate an expected growth in population ★

Outcome 1.5	Objectives
Melbourne is vibrant, accessible, clean and welcoming	1.5.1 Clean city streets and waterways ★
	1.5.2 Cleaned and maintained public assets
	1.5.3 Combat noise pollution and minimise its impacts ★
	1.5.4 Promote Melbourne Town Hall for use as welcome centre for Victoria and Australia
	1.5.5 Make Melbourne accessible and welcoming for visitors and residents
	1.5.6 Ensure Melbourne remains a great place to work, visit and live through responsible management and enforcement of safety and amenity in the built environment

Outcome 1.6	Objectives
High quality public spaces	1.6.1 Provide a range of high quality and welcoming public spaces ★

★ Relates to our public health and wellbeing commitments.

Outcome 1.7	Objectives
Improved access to relevant and affordable community services	1.7.1 Provide a range of accessible and responsive family, children and youth services ★
	1.7.2 Deliver and support integrated services and programs for families, children and youth ★
	1.7.3 Deliver and support integrated programs and services for older people and people with a disability and their carers ★
	1.7.4 Establish and improve community infrastructure in all neighbourhoods ★

Outcome 1.8	Objectives
A well planned city with a vision of the future	1.8.1 Establish a robust planning scheme that facilitates sustainable growth and development and protects heritage
	1.8.2 Facilitate quality urban development and sustainable growth in Docklands ★

★ Relates to our public health and wellbeing commitments.

Strategic indicators

1. Community satisfaction rating for Council-owned recreational facilities.*

2. Community satisfaction rating for health and human services.*

3. Community satisfaction with the overall performance of enforcement of bylaws.*

4. Community satisfaction for Council on leading debate and taking action on crime and violence and antisocial behaviour in the municipality.*

5. Community satisfaction rating for overall performance of waste management.*

6. Community satisfaction rating for overall performance of appearance of public areas.*

7. Participation rates at key events, festivals and programs conducted by the City of Melbourne.†

8. Number of sporting groups using Council parks†.

9. Percentage of visitors who feel safe in the central city.‡

10. Overall satisfaction rate of visitors to City of Melbourne Parks.#

11. Annual reduction in the number of people experiencing chronic homelessness as measured by Street Count results, compared to previous years.§

Note: The specific activities to be completed for each goal are published in the Annual Plan and Budget.

Source	
*	DPCD Annual Community Satisfaction Survey
†	Database maintained by the City of Melbourne
‡	Triennial Perceptions of Safety Survey (City of Melbourne)
#	Annual Parks Satisfaction Research Study (City of Melbourne)
§	Annual Street Count

Goal 2 – A creative city

Outcomes and objectives

Outcome 2.1	Objectives
More artistic and creative enterprises in the city	2.1.1 Encourage creative organisations to move to or stay within the municipality
	2.1.2 Encourage the involvement of creative people in decisions and increase their sphere of influence ★
	2.1.3 Support innovation in the arts ★
	2.1.4 Increase affordable floor space for artists and creative enterprises

Outcome 2.2	Objectives
Recognition of Melbourne as a creative city	2.2.1 Increase access to and participation in arts and culture ★
	2.2.2 Increase the reach and profile of the City of Melbourne's expenditure on arts, culture and literature
	2.2.3 Encourage diversity in the arts ★
	2.2.4 Encourage creative and innovative design in the built environment ★

★ Relates to our public health and wellbeing commitments.

Strategic indicators

1. The number of new artist/arts organisations located within the municipality linked to Council's Housing of the Arts strategy.[†]

2. The number of national and international arts and cultural outcomes linked to City of Melbourne programs and partnerships.[†]

Note: The specific activities to be completed for each goal are published in the Annual Plan and Budget.

Source	
†	Database maintained by City of Melbourne

Goal 3 – Economic Prosperity

Outcomes and objectives

Outcome 3.1	Objectives
A sustainable and resilient city economy	3.1.1 Implement strategies to support a thriving and diverse economy
	3.1.2 Ensure partnerships with industry sectors to create employment opportunities in the city ★
	3.1.3 Increase the flow of visitors and tourists to Docklands
	3.1.4 Promote Melbourne as a great place to visit, do business and study
	3.1.5 Enhance Melbourne's reputation as a vibrant city by supporting and promoting local and international events
	3.1.6 Increase Melbourne's status as a sporting capital
	3.1.7 Balance the competing needs of stakeholders in the 24-hour city
	3.1.8 Ensure Melbourne's international reputation and presence in global markets
	3.1.9 Ensure adequate industrial and commercial land supply to provide for a mix of industry and employment
	3.1.10 Maintain and grow Melbourne's position as the transport and logistics hub of Australia

Outcome 3.2	Objectives
Business is diverse and sustainable	3.2.1 Improve our position as a venture capital centre of Australia
	3.2.2 Build the capacity of small and medium enterprises
	3.2.3 Support international conferences and business events
	3.2.4 Build the capacity of partner organisations to contribute to social enterprise ★

★ Relates to our public health and wellbeing commitments.

Strategic indicators

1. Community satisfaction rating for overall performance of economic development.*

2. Average number of daily visitors to Melbourne municipality on a typical weekday.†

3. Number of customer contacts at the Melbourne Visitors Centre.†

4. Number of businesses located in Melbourne municipality.‡

5. Level of investment by recipients of Small Business Grants.#

Note: The specific activities to be completed for each goal are published in the Annual Plan and Budget.

Source	
*	DPCD Annual Community Satisfaction Survey
†	Annual Visitors' Survey (City of Melbourne)
‡	Census of Land Use and Employment data
#	Database maintained by City of Melbourne

Goal 4 – A knowledge city

Outcomes and objectives

Outcome 4.1	Objectives
Local and international students choose Melbourne	4.1.1 Provide support and programs for international students ★
	4.1.2 Advocate on behalf of students

Outcome 4.2	Objectives
High quality knowledge infrastructure	4.2.1 Ensure the availability of a range of educational facilities in the municipality including universities, private colleges and centres for primary and secondary education
	4.2.2 Create and support industry specific research and development opportunities
	4.2.3 Support the Office of Knowledge Capital to implement its strategic plan
	4.2.4 Support innovation within and growth of targeted industry sectors

★ Relates to our public health and wellbeing commitments.

Strategic indicators

1. International students studying in the city as a proportion of total tertiary students.*

2. Local students studying in the city as a proportion of total tertiary students.*

3. Number of primary, secondary and tertiary educational facilities in the city.†

4. Ranking in the 2 Think Now Innovative Cities Index.‡

Note: The specific activities to be completed for each goal are published in the Annual Plan and Budget.

Source	
*	Student profile maintained by City of Melbourne
†	Census of Land Use and Employment data
‡	Innovative Cities Index

Goal 5 – An eco-city

Outcomes and objectives

Outcome 5.1	Objectives
A reduced ecological footprint	5.1.1 Influence the municipality to become a zero net emissions city
	5.1.2 Influence the municipality to achieve total water catchment
	5.1.3 Influence the municipality to use resources efficiently ★
	5.1.4 Promote and advocate for the production, supply and purchase of local food ★
	5.1.5 Waste management practices that promote recycling and reduce waste

Outcome 5.2	Objectives
Melbourne is better adapted to climate change	5.2.1 Influence the municipality to adapt to climate change ★
	5.2.2 Influence the municipality to use less potable (drinking) water ★
	5.2.3 Educate the community about environmental issues ★
	5.2.4 Aim to become a centre for excellence in sustainable design and management ★
	5.2.5 Become recognised as a world leader in climate change adaptation through innovative solutions

★ Relates to our public health and wellbeing commitments.

Strategic indicators

1. City of Melbourne performance on refuse recycling initiatives and effective and efficient water usage.*

2. CO_2 emissions per resident per year.‡

3. CO_2 emissions per worker per year.‡

4. Tonnes of greenhouse gas emissions for the municipality per year.‡

5. Percentage of municipal waste diverted for recycling.†

6. Reduction of residential waste to landfill per household.†

7. Reduction of greenhouse gas emissions from Council operations.#

8. Reduction of waste to landfill from Council facilities (offices).#

9. Number of commercial buildings retrofitted under the 1200 program.†

10. Reduction of drinking quality water consumed for Council buildings and gardens.#

Note: The specific activities to be completed for each goal are published in the Annual Plan and Budget.

Source	
*	DPCD Annual Community Satisfaction Survey
†	Database maintained by City of Melbourne
‡	Multiple data sources collated every four years by City of Melbourne
#	City of Melbourne's Utility and Environmental Data Management System

Goal 6 – A connected city

Outcomes and objectives

Outcome 6.1	Objectives
Movement of people and goods within the municipality is efficient, integrated and safe, with more people choosing sustainable forms of transport	6.1.1 Develop ways of delivering goods around the city that reduce congestion
	6.1.2 Integrate public transport with cycling and walking as the preferred mode of travel to the city ★
	6.1.3 Expand a connected bike and pedestrian network, and prioritise safe and easy pedestrian access, to promote cycling and walking in the city ★
	6.1.4 Actively pursue low emission vehicle technology
	6.1.5 Make Melbourne safe for users of public, private and active transport ★

Outcome 6.2	Objectives
Melbourne is connected and accessible regionally, nationally and globally	6.2.1 Achieve effective, safe interchange hubs for public transport
	6.2.2 Make Melbourne accessible for all Victorians and commuter, freight and delivery vehicles ★
	6.2.3 Advocate for more flights to Melbourne and integrated public transport to and from the airport
	6.2.4 Influence the development of an efficient port which is compatible with city life

Outcome 6.3	Objectives
Use of parking space is maximised	6.3.1 Balance community and business needs in the city's parking mix

★ Relates to our public health and wellbeing commitments.

Strategic indicators

1. Community satisfaction rating for overall performance of local roads and footpaths.*

2. City of Melbourne performance on promoting use of public transport.*

3. City of Melbourne performance on quality and coverage of bike and footpaths and convenience of walking around the central city.*

4. Community satisfaction rating for overall performance of traffic management and parking facilities.*

5. Mode share for public transport, motor bikes, walking and cycling of Victorian city users.[†]

Note: The specific activities to be completed for each goal are published in the Annual Plan and Budget.

Source	
*	DPCD Annual Community Satisfaction Survey
†	Central City Users Survey

Goal 7 – Lead by example

Outcomes and objectives

Outcome 7.1	Objectives
Respected and credible leadership	7.1.1 Become recognised for leadership excellence in local government
	7.1.2 Communicate our achievements
	7.1.3 Be a reliable source of information for our city
	7.1.4 Lead decision-making for greater Melbourne
	7.1.5 Implement good governance practices that enhance transparency, citizen participation, accountability and risk management

Outcome 7.2	Objectives
Productive, respectful strategic relationships	7.2.1 Develop strong relationships with the Australian and Victorian Governments and other local governments
	7.2.2 Seek to continuously improve our relationships with the community

Outcome 7.3	Objectives
Internal unity characterised by good communication and collaboration between councillors, the senior executive team, staff and volunteers	7.3.1 Unify internal relationships through regular information exchange and dialogue between councillors, management and staff

Strategic indicators

1. Community satisfaction rating for Council's advocacy and community representation on key local issues.*

2. Community satisfaction rating for overall performance generally of the Council.*

3. Community satisfaction rating of Council's interaction and responsiveness in dealing with the public.*

Note: The specific activities to be completed for each goal are published in the Annual Plan and Budget.

Source
* DPCD Annual Community Satisfaction Survey

Goal 8 – Manage our resources well

Outcomes and objectives

Outcome 8.1	Objectives
A diverse revenue base	8.1.1 Explore new revenue sources and seek to increase existing ones
	8.1.2 Explore effective financial modelling to support decision-making

Outcome 8.2	Objectives
Sufficient resources to meet commitments	8.2.1 Put the right amount of resources into the right services and programs
	8.2.2 Align sponsorship and grant outcomes with Council Plan outcomes

Outcome 8.3	Objectives
An efficient, service-focused organisation	8.3.1 Continuously improve our products and customer services, and the efficiency of their delivery using Lean Thinking methodology
	8.3.2 Use technology to improve service
	8.3.3 Manage and use City of Melbourne property and assets effectively

Outcome 8.4	Objectives
The City of Melbourne employs and retains high quality staff	8.4.1 Be a great and safe place to work

Outcome 8.5	Objectives
Timely and accurate financial and corporate reports	8.5.1 Monitor and evaluate our performance to drive ongoing improvement and increased efficiency

Strategic indicators

1. Percentage of planned Council works program completed.*

2. Liquidity ratio is greater than 1.5.*

3. Maintain a positive underlying surplus.*

4. Percentage of our customers satisfied with the overall customer experience when contacting the City of Melbourne.*

5. Staff retention rate.*

6. Staff satisfaction rating.*

7. Maintain Australian Standard 4801 accreditation.*

Note: The specific activities to be completed for each goal are published in the Annual Plan and Budget.

Source
* Database maintained by City of Melbourne
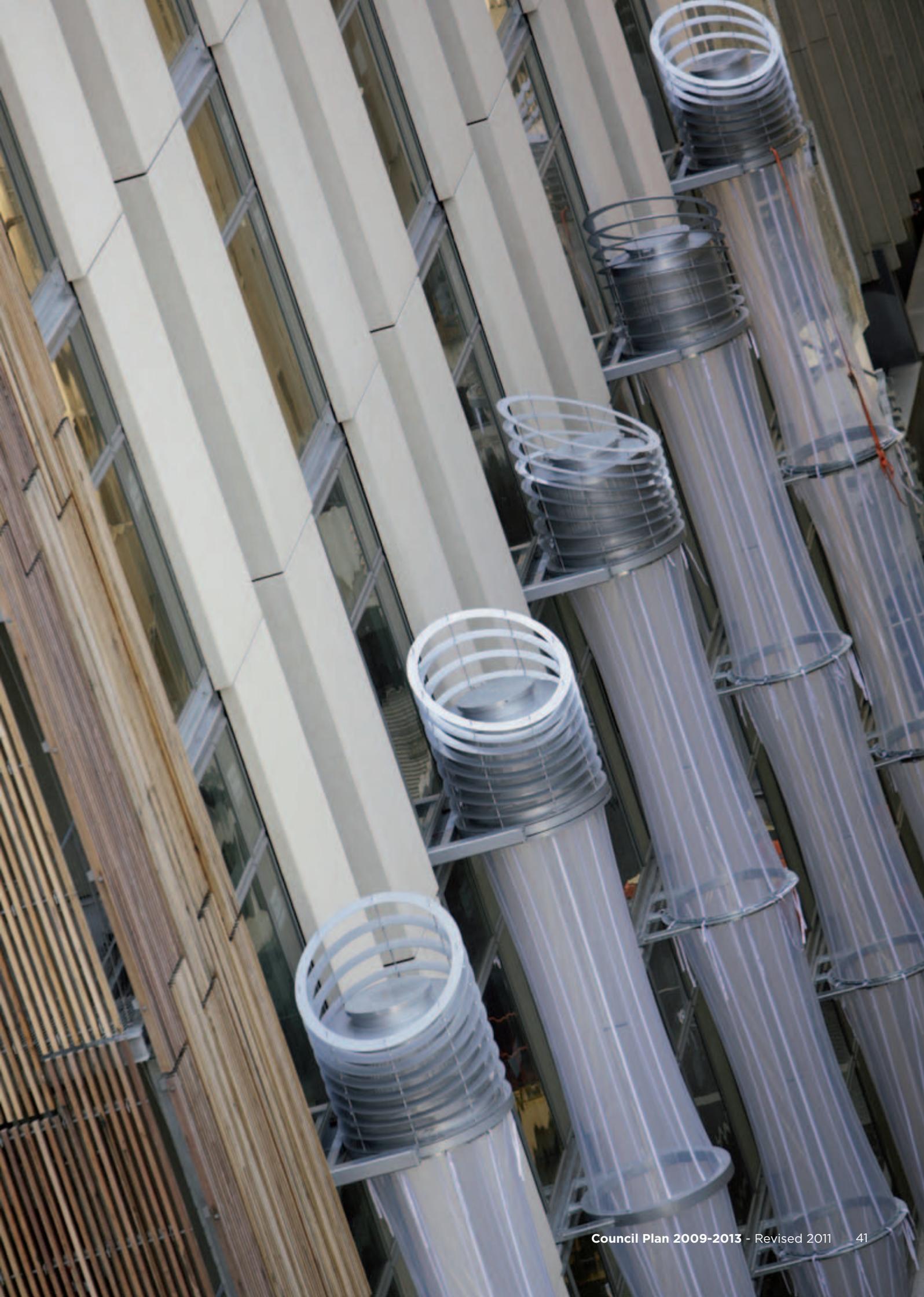
how we will resource our plan

The Strategic Resource Plan identifies the financial and non-financial resources required over the four-year period 2009-2013 to achieve the goals and objectives of the Council Plan.

Strategic Resource Plan

Council Financial Plan 2009-2013

The four-year Council Financial Plan was prepared in accordance with the requirements of the Local Government Act 1989. The Act requires that the Council prepare and approve a four-year Council Plan, including a Strategic Resource Plan. The Strategic Resource Plan includes a four-year financial estimate that comprises the standard statements of
the Income Statement, Cash Flow, Balance Sheet and Capital Works Statement.

Key Events and Influences

The current Council was elected in November 2008 and the Council Plan governs the four-year period from July 2009 through to June 2013. This period is expected to see the effects of the Global Financial Crisis impact on the City of Melbourne both economically and socially.

The major financial impact on the city will be felt in:

- expected lower development occurring in the municipality which will result in a slowdown in supplementary rates and Building and Planning revenue during year two and three of the plan

- a reduced return from the investment portfolio due to the significant reduction in cash rates.

In the years leading up to the new planning period, the city has also experienced a growth in municipal responsibilities with the return of the Docklands precinct and the transition of the areas of North Melbourne and Kensington (previously in the municipality of Moonee Valley) into the Melbourne municipality. While these events are recognised in the financial plan, transitioning services levels to meet those in the City of Melbourne will result in additional cost imposts over the period of the plan.

The financial plan takes into account the delivery of core municipal services as well as activities and events described above.

The purpose of the Strategic Resource Plan is to ensure adequate financial resources are available to maintain services at levels established by the Council and to implement the Council Plan.

Key objectives of the plan

The key objective of the financial plan is the sustainability of municipal services whilst also delivering the Key Strategic Activities and Initiatives as contained in the Annual Plan. The key financial objectives which underpin the financial plan include:

- A responsible increase in general rates which continues to recognise the growing municipality and Council's responsibility to meet increased service demands.

- Provide for the creation of infrastructure which meets the needs of increasing service demands across all parts of the community.

- Ensure that infrastructure assets are maintained to an optimal asset condition.

- Monitor the investment portfolio and implement the updated strategy to ensure target returns are achieved over the long term.

- Maintain a responsible debt policy.

- Enhance vehicle access and equitable parking across the municipality.

- Improve accessibility to and encourage greater use of public transport.

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

- Prudently manage financial risks relating to debt, assets and liabilities.

- Provide reasonable stability in the level of rate burden.

- Consider the financial effects of Council decisions on future generations.

- Provide full, accurate and timely disclosure of financial information.

The following table summarises the key financial indicators for the Financial Resource Plan.

Four-Year Council Financial Plan						
Budget 2008-09 $ million			Budget 2009-10 $ million	Plan 2010-11 $ million	Plan 2011-12 $ million	Plan 2012-13 $ million
	Key Financial Indicator					
12.0	Operating Performance Surplus		17.8	13.7	11.3	10.1
5.2	Underlying Surplus/(Deficit)		7.7	7.9	5.4	4.3
307.5	Total Revenue		324.5	333.8	344.0	358.2
295.5	Total Operating Expenditure		306.7	320.2	332.7	348.0
73.4	Gross Capital Expenditure	Note 3	70.4	58.3	60.0	61.8
(25.3)	Cash Inflow/(Outflow)		(4.3)	4.1	2.0	(2.6)
88.7	Cash Asset		99.8	103.9	106.0	103.4
0.64	Asset Renewal Ratio	Note 1	0.77	0.64	0.66	0.67
36.9%	Labour Cost Ratio	Note 2	37.6%	37.9%	38.4%	38.7%

Notes:

1. Asset Renewal Ratio = $\dfrac{\text{Capital expenditure on exisiting assets}}{\text{Depreciation}}$

2. Labour Cost Ratio = $\dfrac{\text{Employee + Agency Costs}}{\text{Controllable Revenue}}$

3. Capital Expenditure in 2009-10 includes carry forward of $8.2 million

Note: For the current Strategic Resource Plan, please refer to the Annual Plan and Budget.

Development and assumptions of the plan

This Strategic Resource Plan was developed through a rigorous process in consultation with the councillors and is based on the following key information:

- Audited financial statements as at 30 June 2008.

- Proposed 2009-10 Annual Budget.

- Assumptions about changes in future income and expenditure associated with meeting current levels of service.

- Economic and financial indicators based on external sources.

- Information provided by the Chief Executive Officer and Directors.

The financial projections included in the Strategic Resource Plan were developed using a contemporary financial statements approach which links the Income Statement, Cash Flow Statement and Balance Sheet to ensure the integrity of the financial outcomes. The table to the right outlines the key financial assumptions.

Key financial assumptions				
	2009-10	2010-11	2011-12	2012-13
Rate increases	3.0%	3.0%	3.0%	3.0%
Employee Costs (including increments)	5.0%	5.0%	5.0%	5.0%
Investment return	4.0%	4.0%	4.0%	4.5%
CPI	3.0%	2.5%	2.5%	2.5%

Key strategies and outcomes

The key strategies and outcomes of the financial resource plan are as follows:

Rating strategy

Over the four-year plan, commencing 2009-10, a modest increase in rates of 3 per cent is planned, reflecting expected general cost increases and growth in service demand across the municipality. The rate increases are expected to be well below most other metropolitan councils. Council expects development in Docklands to continue to contribute significantly to the increasing rate revenue, growth is expected to be significantly lower than forecast in the original due diligence process as a result of the Global Financial Crisis.

Cash flow management

The Council is expected to maintain cash reserves and meet all funding requirements from self-generated cash flows with cash assets of $103.4 million at the end of year four. In the event of an exceptional unforeseen project arising during the course of the plan, alternate funding options will be investigated, including the use of investment funds and external finance.

Cash investments will be managed largely in-house within the confines of the Investment Strategy Policy. Returns from the cash investments are forecast to remain flat at 4 per cent until year four when cash rates are expected to move up to 4.5 per cent with improvements in economic conditions.

Asset management strategy

Infrastructure assets will exceed $2.7 billion and represent the single biggest asset group in Council's control. Recognising the need to ensure adequate financial provision is made to maintain assets at appropriate service levels in a growing municipality, the plan provides for an increase in the Capital Works Program. The increase is based on the requirements outlined in the 10-Year Council Infrastructure Plan. The first year of the plan in 2009-10 sees an increase of over 10 per cent on the prior year's net capital works program, which is aimed at moving towards fully providing for the city's growing infrastructure needs.

The plan provides funding of $250.4 million for capital expenditure aimed at renewing and upgrading existing assets.

Financial sustainability

Since 2000 the City of Melbourne has held a AAA Standard & Poor's credit rating. Over the four-year plan it is expected to retain this rating and sustain its solid financial position largely through commitment to prudent financial management and maintaining modest surplus cash flows.

Financial Plan summary

The underlying theme of the four-year Council Financial Plan is sustainability of core Council services and progressively growing the financial capacity to meet increased infrastructure. The plan presents a prudent financial position.

STANDARD STATEMENTS

Standard Statement of Financial Performance for the four years ending 30 June 2013

The following sections includes Council's forecast financial performance and financial and cash positions for the years 2009-10 to 2012-13.

		Strategic Resource Plan		
Income statement	**BUDGET 2009-10 ($000s)**	**Plan 2010-11 ($000s)**	**Plan 2011-12 ($000s)**	**Plan 2012-13 ($000s)**
Revenue				
Net Rates	180,397	189,458	197,583	207,589
Grants and Subsidies				
Operating	10,446	10,707	10,975	11,249
Capital Contributions	10,016	5,833	5,833	5,833
Fees and Charges				
Total Fees and Charges	103,557	105,729	108,552	110,292
Intercompany Revenue	13,192	13,524	13,863	14,208
Finance Income	4,245	4,395	4,401	4,632
Sales and Recoveries	2,623	4,188	2,755	4,369
Contributed Assets				
Total Revenue	**324,476**	**333,834**	**343,962**	**358,172**
Expenditure				
Employee Costs	96,494	101,319	106,385	111,704
Materials and Services				
Total Materials and Services	125,970	130,230	135,102	142,312
Finance and Insurance Costs	12,183	12,488	12,800	13,120
Grants and Contributions	12,500	14,080	14,431	14,793
Government Taxes and Levies	3,699	3,791	3,886	3,983
Depreciation	47,731	49,889	51,544	53,338
Maintenance	8,149	8,353	8,561	8,774
Total Operating Expenditure	**306,726**	**320,150**	**332,709**	**348,024**
Net Profit/(Loss) on Asset Sales				
Surplus/(Deficit) for Year	**17,750**	**13,684**	**11,253**	**10,148**
Less External Contribution to Capital	**(10,016)**	**(5,833)**	**(5,833)**	**(5,833)**
Underlying Surplus/(Deficit)	**7,734**	**7,851**	**5,420**	**4,315**

STANDARD BALANCE SHEET

for the four years ending 30 June 2013

	Orig Budget 2009-10 ($000s)	Plan 2010-11 ($000s)	Plan 2011-12 ($000s)	Plan 2012-13 ($000s)
Assets				
Current Assets				
Cash Assets	99,800	103,917	105,960	103,381
Receivables	24,972	25,779	24,373	24,693
Inventories				
Other Assets	3,900	3,900	3,900	3,900
Total Current Assets	**128,672**	**133,597**	**134,233**	**131,974**
Non Current Assets				
Receivables	90	87	85	83
Investments	31,632	31,632	31,632	31,632
Property Infrastructure, Plant and Equipment	2,744,082	2,824,565	2,911,520	3,003,488
Total Non Current Assets	**2,775,804**	**2,856,284**	**2,943,237**	**3,035,203**
Total Assets	**2,904,476**	**2,989,881**	**3,077,470**	**3,167,177**
Liabilities				
Current Liabilities				
Bank Overdraft				
Payables	49,370	51,978	50,331	48,783
Employee Entitlements	17,929	18,825	19,766	20,755
Provisions	400	400	400	400
Total Current Liabilities	**67,699**	**71,203**	**70,497**	**69,938**
Non Current Liabilities				
Employee Entitlements	4,748	4,985	5,234	5,496
Total Non Current Liabilities	**4,748**	**4,985**	**5,234**	**5,496**
Total Liabilities	**72,446**	**76,188**	**75,731**	**75,433**
Net Assets	**2,832,030**	**2,913,693**	**3,001,740**	**3,091,745**
Equity				
Accumulated Surplus	1,717,441	1,731,125	1,742,379	1,752,526
Asset Revaluation Reserve	1,111,744	1,179,723	1,256,717	1,336,774
Reserves	2,845	2,845	2,645	2,445
Total Equity	**2,832,030**	**2,913,693**	**3,001,740**	**3,091,745**

Note: minor variations in some figures are due to rounding.

STANDARD STATEMENT OF CASH FLOWS

for the four years ending 30 June 2013

	Orig Budget 2009-10 ($000s)	Plan 2010-11 ($000s)	Plan 2011-12 ($000s)	Plan 2012-13 ($000s)
Cash Inflows/(Outflows) from Operating Activities				
Receipts				
Rates, Fees and Charges	271,508	281,885	294,733	306,430
Grants and Other Contributions	20,462	16,540	16,808	17,082
Interest Received	4,245	4,395	4,401	4,632
Other (Including Sales and Recoveries	28,163	31,643	30,262	30,542
Payments				
Employee Cost	(95,007)	(100,185)	(105,194)	(110,454)
Materials and Services	(151,763)	(159,385)	(166,128)	(175,852)
Financial Cost	(12,183)	(12,488)	(12,800)	(13,120)
Net Cash Provided by Operating Activities	**65,425**	**62,405**	**62,082**	**59,261**

	Orig Budget 2009-10 ($000s)	Plan 2010-11 ($000s)	Plan 2011-12 ($000s)	Plan 2012-13 ($000s)
Cash Inflows/(Outflows) from Investing Activities				
Proceeds from sale of Property Plant and Equipment	660			
(Payments) Receipts for Property, Infrastructure, Pland and Equipment	(70,351)	(58,289)	(60,039)	(61,840)
(Purchase) Sale of Investments				
Net Cash Used in Investing Activities	**(69,691)**	**(58,289)**	**(60,039)**	**(61,840)**

	Orig Budget 2009-10 ($000s)	Plan 2010-11 ($000s)	Plan 2011-12 ($000s)	Plan 2012-13 ($000s)
Cash Inflows/(Outflows) from Financing Activities				
Repayment of Borrowings				
Proceeds from Borrowings				
Net Cash Used in Financing Activities				
Net increase/(decrease) in cash held	**(4,266)**	**4,116**	**2,043**	**(2,579)**
Cash at beginning of the financial year	**104,065**	**99,800**	**103,917**	**105,960**
Cash at end of the financial year	**99,800**	**103,916**	**105,960**	**103,381**

Human Resources

The City of Melbourne has a commitment to making a difference. Our high-calibre, talented workforce is vital to the daily delivery of excellent service to the community, and achieving our long-term vision for a bold, inspirational and sustainable city. The way we work and serve the Melbourne community is guided by a culture that values integrity, courage, accountability respect and excellence.

Our workforce is dedicated to being the best at everything we do and making a real difference to the city and its people.

The table below indicates our projected employee numbers and costs for the next four years.

Human Resources Strategic Plan

Aimed at providing a framework to govern the way in which we manage our investment in people, Council's Human Resources Strategic Plan outlines a challenging range of activities to support the strategic direction of Council. The Human Resources Strategic Plan is currently under review to ensure it is aligned to Lean Thinking and CoMGreen objectives and to the strategic direction of the 2009-2013 Council Plan.
The Human Resources Strategic Plan comprises four sub-strategies:

• Attraction and Retention Strategy

• Workforce Capability Strategy

• Occupational Health and Safety and Wellbeing Strategy

• Industrial Relations Strategy.

The Human Resources Strategic Plan:

• Recognises the important role that people play in achieving Council's vision and corporate goals.

• Assists in the delivery of best value services and providing a leadership in sustainable practices.

• Aims to maximise the performance, retention, development and satisfaction of employees working for the City of Melbourne.

• Recognises our intent to attract, retain and develop the very best of available talent within the workforce.

• Aims to build strong and sustainable leadership within the organisation.

	2009-10 Projection	2010-11 Projection	2011-12 Projection	2012-13 Projection
Effective Full Time (EFT)	1,128	1,128	1,128	1,128
Employee Costs ($000s)	96,494	101,319	106,385	111,704
Employee Costs as a % of Total Operating Expenditure	31.5%	31.7%	32.0%	32.1%

Challenges

The following high-level challenges represent the strategic human resource agenda of priorities, programs and actions the organisation will pursue over the next four years:

- **Learning organisation** – Policies and programs to develop employees as well as promote and address organisational skill deficits.

- **Healthy organisation** – Strategies and programs that promote occupational health and safety, effective work/life balance and employee wellbeing.

- **Leadership development** – Strengthening the leadership capabilities of the organisation.

- **Employee relations** – Negotiations with employees and unions to develop fair, flexible and sustainable employment conditions.

- **Diversity management** – Policies and programs that ensure the organisation is free of discrimination, harassment and bullying and that it encourages diversity and workforce flexibility.

- **Maintaining competitiveness** – Ensuring the City of Melbourne Employee Value Proposition remains competitive in a tightening labour market.

FLINDERS STREET STATION

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CITY OF MELBOURNE