

CITY OF MELBOURNE ANNUAL REPORT

2013–2014



CITY OF MELBOURNE

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We are pleased to present the City of Melbourne's Annual Report for 2013-14. This report describes the City of Melbourne's performance over the 2013-14 financial year against the objectives of the 2013-14 Annual Plan and Budget and the four-year priorities of the Council Plan 2013-2017.

The report is designed to meet our obligations under section 131 of the *Local Government Act 1989* (Vic). It also draws on the Global Reporting Initiative (GRI) G4 framework for sustainability reporting, with a view to being able to report fully to core requirements of the G4 framework in future years.

The City of Melbourne has obtained external assurance for the financial and standard statements, as well as performance statement contained in this report (see pages 100 and 174). External assurance was not sought on the GRI components of the report.

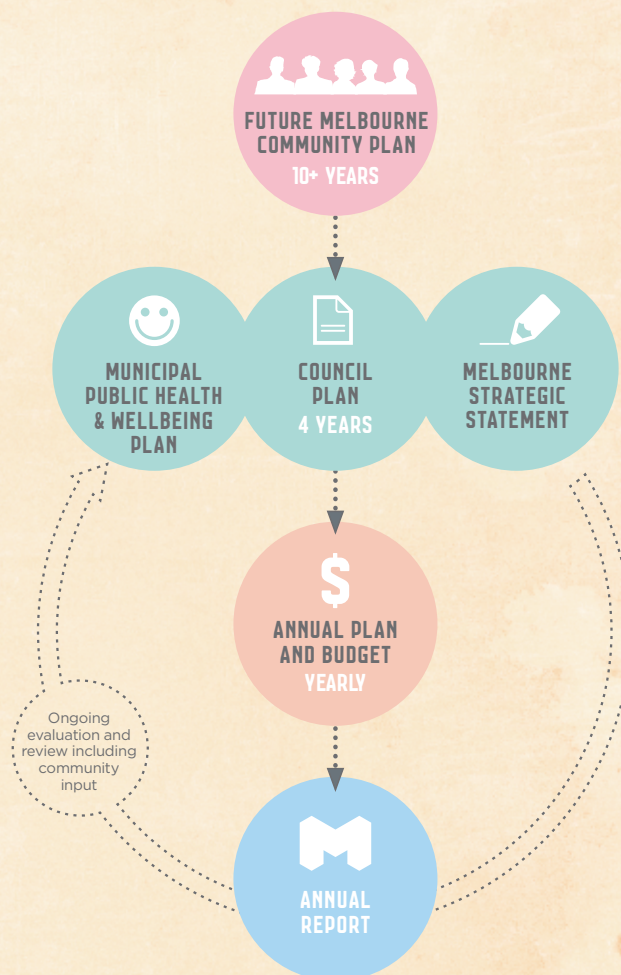
Our website at melbourne.vic.gov.au provides more information about City of Melbourne activities, policies and plans for the future.

We value your feedback on this report because it helps us make our next report better. If you'd like more information about any item in this report, just contact us and ask.

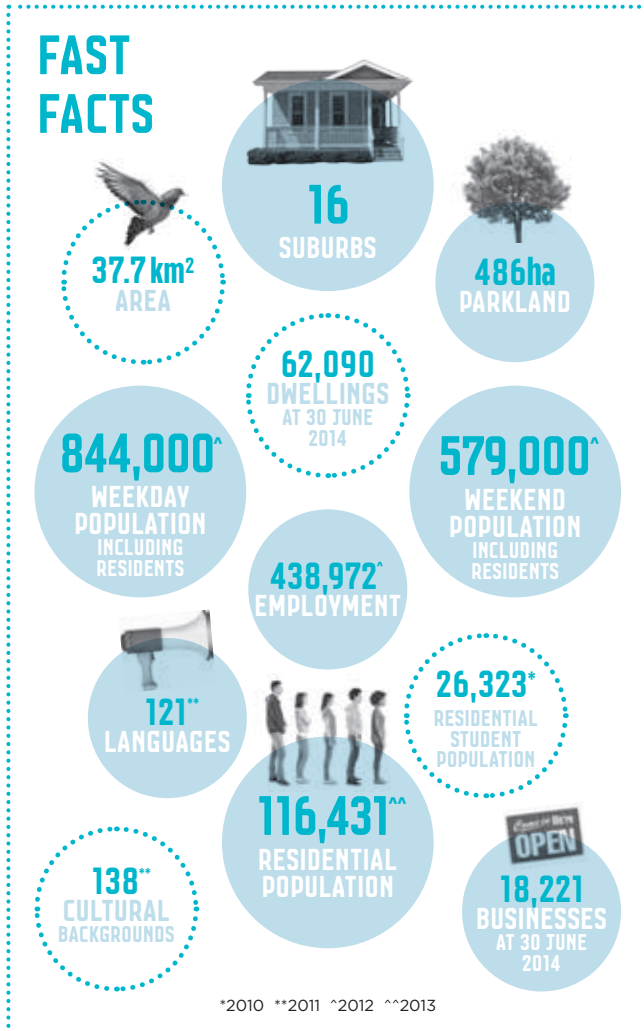
Email your feedback or questions to enquiries@melbourne.vic.gov.au

Write to us at:
Corporate Planning and Learning
City of Melbourne
GPO Box 1603
Melbourne VIC 3001

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



WELCOME TO THE CITY OF MELBOURNE



Melbourne is the capital of Victoria, Australia, and is presided over by the Melbourne City Council. It is one of 79 municipalities in Victoria operating as a public statutory body incorporated under the *Local Government Act 1989* (Vic).

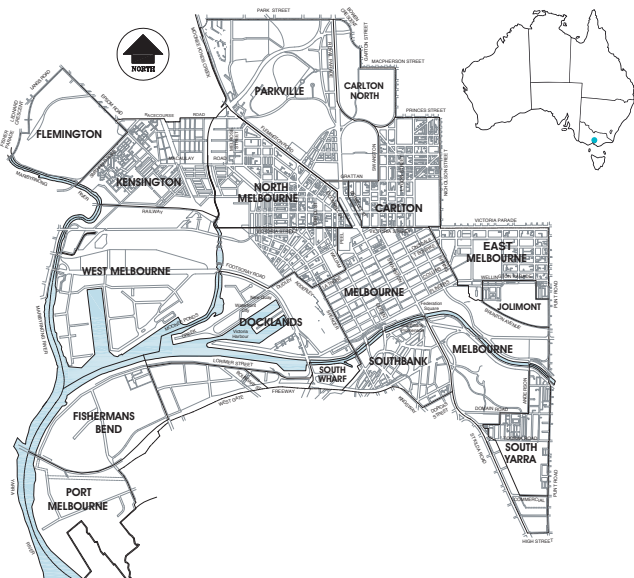
As a local government authority, the City of Melbourne strives to achieve the community's vision for Melbourne to be a bold, inspirational and sustainable city, as outlined in *Future Melbourne*, the community plan created together with the public to guide how the city should evolve to 2020. How the City of Melbourne contributes towards this vision is set out in the *Council Plan 2013-2017*, including the priorities that shape its program of work and the outcomes sought during the Council's four-year term.

This 2013-14 Annual Report is the first report of progress on our *Council Plan 2013-2017*. The report tells us where we are doing well and where we can do better in helping the community realise its long-term goals.

At the City of Melbourne, we have integrated our *Municipal Public Health and Wellbeing Plan* (developed in accordance with the *Public Health and Wellbeing Act 2008*) with our Council Plan to demonstrate that improving the quality of life of people in the municipality is the business of the whole organisation.

Our health and wellbeing priorities are to facilitate and encourage:

- sufficient physical activity
- healthy eating and access to nutritious food
- social inclusion and opportunities to participate and connect with others
- community safety, including reducing family violence and the use of alcohol and other drugs
- improved environmental health including noise reduction, tobacco control and climate change management
- access to community services, transport, education, affordable housing and open space.



The City of Melbourne is the municipality which covers the central city and 16 inner city suburbs. More than 116,000 people call the municipality home and a further 728,000 people visit the central city every day for work and play. The City of Melbourne is the central precinct for Greater Melbourne and is a thriving residential, entertainment, cultural and educational precinct with a rapidly growing population as more people seek its many business, work, study and social opportunities.

OUR VISION AND GOALS

COMMUNITY VISION

For Melbourne to be a bold, inspirational and sustainable city as expressed in the Future Melbourne community plan futuremelbourne.com.au/wiki/view/FMPlan

OUR AIM

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

OUR GOALS

Our Council Plan 2013–2017 includes eight goals to guide us. The first six reflect our aspirations for the city. The final two relate to our internal performance and the good governance and management of our organisation.

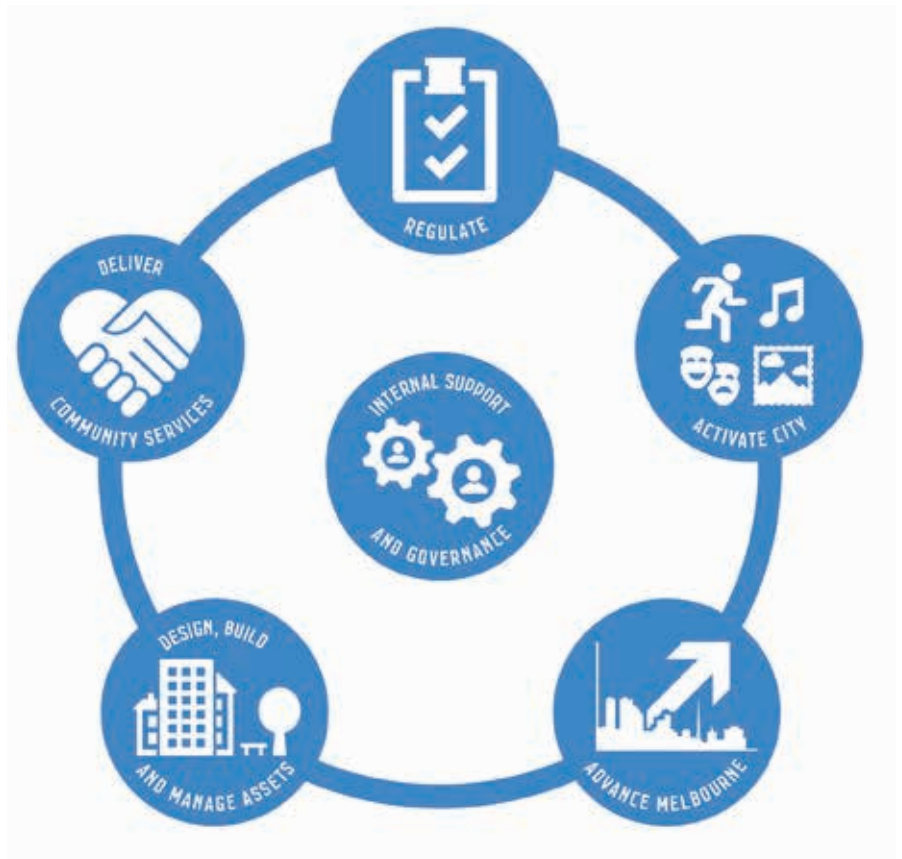
1. A city for people
2. A creative city
3. A prosperous city
4. A knowledge city
5. An eco-city
6. A connected city
7. Resources are managed well
8. An accessible, transparent and responsive organisation

OUR CUSTOMERS

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

OUR SERVICES

Our diverse services can be grouped under the following six headings.



MESSAGE FROM THE LORD MAYOR



We are the fastest growing city in Australia: experiencing large increases in population, jobs, students and visitors.

.....

Since I was elected Lord Mayor in 2008, 77,000 new jobs have been created in the City of Melbourne, increasing our contribution to the Australian economy by \$20 billion. What a remarkable economic achievement.

Our economic success is mirrored by our cultural and social strength. We are the world's most liveable city and have been bestowed with numerous other accolades including the world's friendliest city, most admired knowledge city, a C40 & Siemens City Climate Change Leadership Award and we also came third in the Monocle Quality of Life Survey.

These global recognitions are testament to the enviable lifestyle that Melbourne has to offer. Safety, sustainability and smart growth have been the keys to our liveability and prosperity.

At the end of the 2014-15 financial year, the Melbourne City Council will have net assets of \$3.64 billion, an increase of \$184 million on the year just gone. We have an operating surplus of \$1.2 million.

We are a big business and we have a responsibility to our ratepayers, and the wider public, to run that business well.

This report details how we have delivered in 2013-14.

Some of the highlights for me have been:

- completion of Docklands Library and Community Centre (Library at the Dock): Australia's first 6-Star Green Star public building
- completion of major projects and master plan at Holland Park
- completion of Northbank Redevelopment and Jim Stynes Bridge
- completion of Fitzroy Gardens Depot and Visitors Centre
- completion of major water harvesting infrastructure at Fitzroy Gardens, Birrarung Marr and Queen Victoria Gardens resulting in a 35 per cent increase in our stormwater capacity from last year.

We have finished these 'big ticket' items which now positions us to look forward to and plan for the most ambitious project Council has ever undertaken: the redevelopment of Queen Victoria Market.

We want to preserve QVM's heritage and authentic atmosphere while upgrading the market precinct to satisfy the modern needs of traders, shoppers and our growing city.

This financial year we undertook two rounds of community consultation on the QVM project involving 1600 participants which will help to inform our master plan the market's future.

Please read on to learn more about what we have achieved in 2013-14.

On behalf of my fellow Councillors, I thank the City of Melbourne's hard working and dedicated staff and volunteers for their role in making Melbourne the most liveable city in the world.

I would also like to thank the City of Melbourne's outgoing CEO Kathy Alexander who is an exceptional leader and should be proud of the contribution she has made to our great city. I wish you well in your future endeavours Kathy.

A handwritten signature in black ink that reads "Robert Doyle". The signature is written in a cursive, slightly slanted style.

Robert Doyle
Lord Mayor
City of Melbourne

MESSAGE FROM THE CEO



Packed with new information and interesting facts and figures, this year's Annual Report demonstrates the City of Melbourne's progress.

While this organisation has always acted in the best interests of Melbourne, it has not always been easy to prove whether our customers are any better off as a result of our work. For several years we have been tackling this problem and this report demonstrates how that work is taking shape.

We made measurement a very strong focus in the creation of our Council Plan 2013-17. We have reported against this plan for the first time. Also, for the first time, the Council set out in its 2013-14 Annual Plan and Budget a list of more than 170 actions that we report against here and that indicate the progress we are making against our aims. This year's results will pave the way for a more complete view in future years as our performance over time becomes known.

Our transformation as a Lean Thinking organisation has really hit its straps, having created an organisation-wide army of problem solvers who understand the role of meaningful measures to trigger and sustain improvement. The compelling result: this year we identified savings of more than \$1.5 million and released 1981 hours of staff time while making things better and easier for customers. You can read about that in the continuous improvement section of this report. A great measure of our progress is that in 2012-13 we had 66.9 rateable properties per employee and this year we have 68.24, a continuing productivity increase of which I am very proud.

Of course, this Annual Report documents all our essential financial data. We have all worked hard to improve our productivity so everyone at the City of Melbourne should be proud of the financials in this report.

Sustainability is fundamental to our work and is referenced throughout our vision, aims and the way we work. Indeed, each of our Council Plan goals is a response to the social, economic and environmental challenges we face and, together, they underpin our approach to making the city more sustainable. See the tables under each goal in this report, or our 2014-15 Annual Plan and Budget, to see our

priority work for next year, as we rise to the challenges posed by a changing climate, increasing population, changing political landscape, economic uncertainty and technological advancements.

The Global Reporting Initiative has lifted the bar for sustainability reporting with the release of its G4 reporting framework. The timing was perfect as we, too, were keen to invigorate our approach to sustainability reporting. This document demonstrates our efforts to comply with the rigours of G4 core reporting. Along the way we have identified room for improvement, which helps us understand where we can get even better in our reporting in future years. We also strive to improve our performance through other global sustainability initiatives including our involvement in the C40 Climate Leadership Group and 100 Resilient Cities Centennial Challenge.

We live in an age when governments large and small need to find ways to do more for their customers while consuming fewer resources. I hope that, with this report, readers will gain an insight into an organisation working hard at every level to achieve just that, while being increasingly open and transparent about its progress.

It gives me extra pleasure to present this Annual Report, seeing as it will be the last time I do so as Chief Executive of the City of Melbourne, and knowing that it sets up the organisation well for the future in terms of how it will track and report back on the progress it is making towards the city's long-term vision.

Dr Kathy Alexander
Chief Executive Officer
City of Melbourne

HIGHLIGHTS AND SUMMARY OF PROGRESS

Below is a summary of our progress against each of our eight Council Plan goals. For more detailed information see 'Performance against our goals' pages 19 to 66.

GOAL 1 A CITY FOR PEOPLE



LOOKING BACK ON 2013-14

As part of implementing our Homelessness Strategy, we partnered with Central City Community Health to deliver an outreach program to people living in rooming houses (Key Strategic Activity 1a).

More than 1600 people participated in the community engagement for the Queen Victoria Market renewal project (Key Strategic Activity 1b).

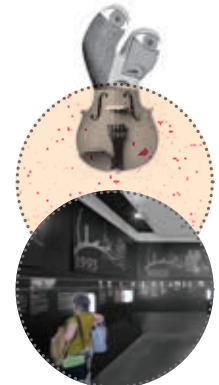
- 89% of residents lived within a 800-metre walk of community facilities and 96% lived within a 300-metre walk of open space
- 89% of our customers thought the information received and 95% thought the support they received from our services helped them be healthier
- 91% of participants in selected programs felt more a part of their community
- 77% of respondents were satisfied with the quality of public spaces
- 96% of respondents felt safe in public in the daytime and 57% at night

LOOKING AHEAD TO 2014-15

A major initiative in the coming year will be to develop a master plan for the Queen Victoria Market renewal.

See page 20 for more information.

GOAL 2 A CREATIVE CITY



LOOKING BACK ON 2013-14

More than 1000 people participated in the development of our Arts Strategy 2014-2017 (Key Strategic Activity 2).

- More than 14,000 artists looking to work or base themselves in the municipality sought our support
- More than a third of 5670 arts and cultural program participants surveyed reported engaging in our programs for the first time
- 93% of respondents think Melbourne is an artistic and cultural city
- No trees were added to the Exceptional Tree Register as the planning scheme amendment had not yet passed
- 87 more properties were added to the Heritage Register, resulting in 7506 protected properties

LOOKING AHEAD TO 2014-15

A major initiative in the coming year is to grow the Arts House Program and create a strategic plan for the future of Arts House.

See page 28 for more information.

GOAL 3 A PROSPEROUS CITY

LOOKING BACK ON 2013–14

We produced a new Economic Development Framework, *Building Prosperity Together*, to support businesses to capitalise on future opportunities in key industry sectors (Key Strategic Activity 3).

- Business respondents gave an average satisfaction rating of 62.6 out of 100 for a broad range of City of Melbourne activities in terms of their contribution to economic resilience
- Trade connections increased nearly 5% as the result of our business matching activities



LOOKING AHEAD TO 2014–15

A major initiative will be the improvement of our City Yield Program to gain greater economic benefits from business event delegates and cruise ship passengers. See page 34 for more information.

GOAL 4 A KNOWLEDGE CITY

LOOKING BACK ON 2013–14

Library at the Dock began operations in May 2014 following extensive community engagement (Key Strategic Activity 4).

- 89% of student participants in our programs believed their involvement increased their positive experience of Melbourne
- Library visitation increased slightly on the previous year
- The number of attendees at knowledge-related events increased 62% from the previous year
- Nearly 80% of Knowledge Week participants felt more informed about the local knowledge sector



LOOKING AHEAD TO 2014–15

A major initiative in the coming year will be the expansion of knowledge-related events in the municipality. See page 40 for more information.

GOAL 5 AN ECO-CITY

LOOKING BACK ON 2013–14

We planted more than 3000 new trees across the city towards our target of 40% canopy cover in the municipality by 2040 (Key Strategic Activity 5).

- We reduced greenhouse gas emissions from City of Melbourne operations nearly 6% and continued to be a certified carbon neutral organisation
- Residential waste-to-landfill rose 15% (the number of households serviced this year also increased 12%)
- The volume of complaints per capita about waste removal received by the City of Melbourne was 0.02, or 9% lower than the previous year
- The capacity of our infrastructure to capture and reuse storm water increased 43%
- Tree-canopy cover in the municipality was 24.38%, up from the previous year
- Nearly three-quarters of residents were aware of climate change risks



LOOKING AHEAD TO 2014–15

A major initiative in the coming year will be to lead Melbourne's participation in the Rockefeller 100 Resilient Cities Challenge, appoint a Chief Resilience Officer, develop a Resilience Strategy and determine whole-of-council opportunities to engage in the network. See page 46 for more information.

GOAL 6 A CONNECTED CITY

LOOKING BACK ON 2013–14

Cyclists as a proportion of vehicles entering the city during morning peak hours grew from 13.3% to 14.7% following improvements to our bicycling network (Key Strategic Activity 6).

- There are numerous street connections allowing pedestrians to move easily within and between blocks in the city, with an average of 0.88 connections per block
- The average footpath space devoted to pedestrians in the city is 19% of the total carriageway area
- The proportion of workers who travelled to the city primarily by bike or on foot increased 13% from 2006 to 2011.

LOOKING AHEAD TO 2014–15

A major initiative in the coming year will be to roll out the first phase of pay-by-phone parking services across the municipality.

See page 52 for more information.



- Residents' satisfaction rating for our services was 74 out of 100
- Our voluntary and total workforce turnover was 6.28% and 13.22% respectively

LOOKING AHEAD TO 2014–15

A major initiative in the coming year will be to implement the community engagement process agreed for the 10-year Financial Plan.

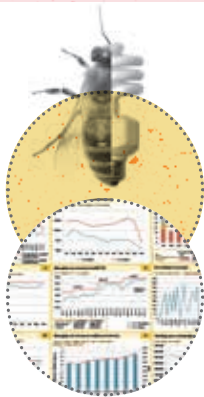
See page 58 for more information.

GOAL 7 RESOURCES ARE MANAGED WELL

LOOKING BACK ON 2013–14

We developed a performance dashboard for the organisation to help us track progress towards making things better, faster, easier and cheaper for customers (Key Strategic Activity 7).

- The City of Melbourne's long-term underlying surplus was \$1.2 million
- The rateable property assessments per employee at the City of Melbourne was 68.24, up from 66.91 the previous year, reflecting a continued increasing trend in organisational productivity



GOAL 8 AN ACCESSIBLE, TRANSPARENT AND RESPONSIVE ORGANISATION

LOOKING BACK ON 2013–14

The newly launched Participate Melbourne hub, a platform developed to better engage our communities online, attracted 2050 registered users (Key Strategic Activity 8).

- There were 85 Council and Future Melbourne Committee items handled in confidential session, or 25% of agenda items
- Ten additional City of Melbourne registers and data publications were made available on our website, taking the total number of online publications to 19
- Visits to web-pages with Council registers and Council decisions made under the Planning and Environment Act 1987 increased 64%
- Nearly half of residents surveyed had participated in our community engagement processes; nearly a third thought those processes were good or very good (a 15% increase from the previous year)

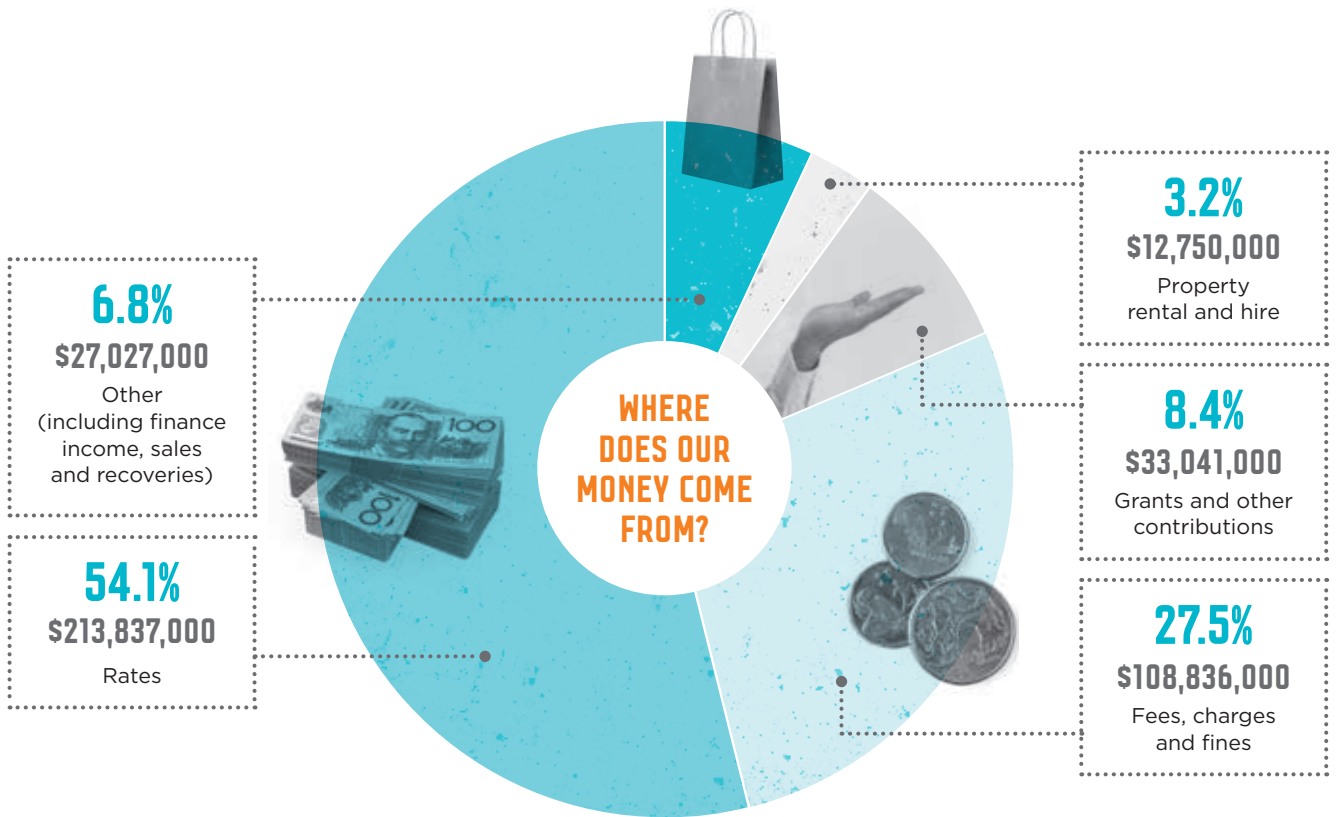
LOOKING AHEAD TO 2014–15

A major initiative in the coming year will be to develop a suite of measures of interest to our community for publication on our corporate website.

See page 62 for more information.

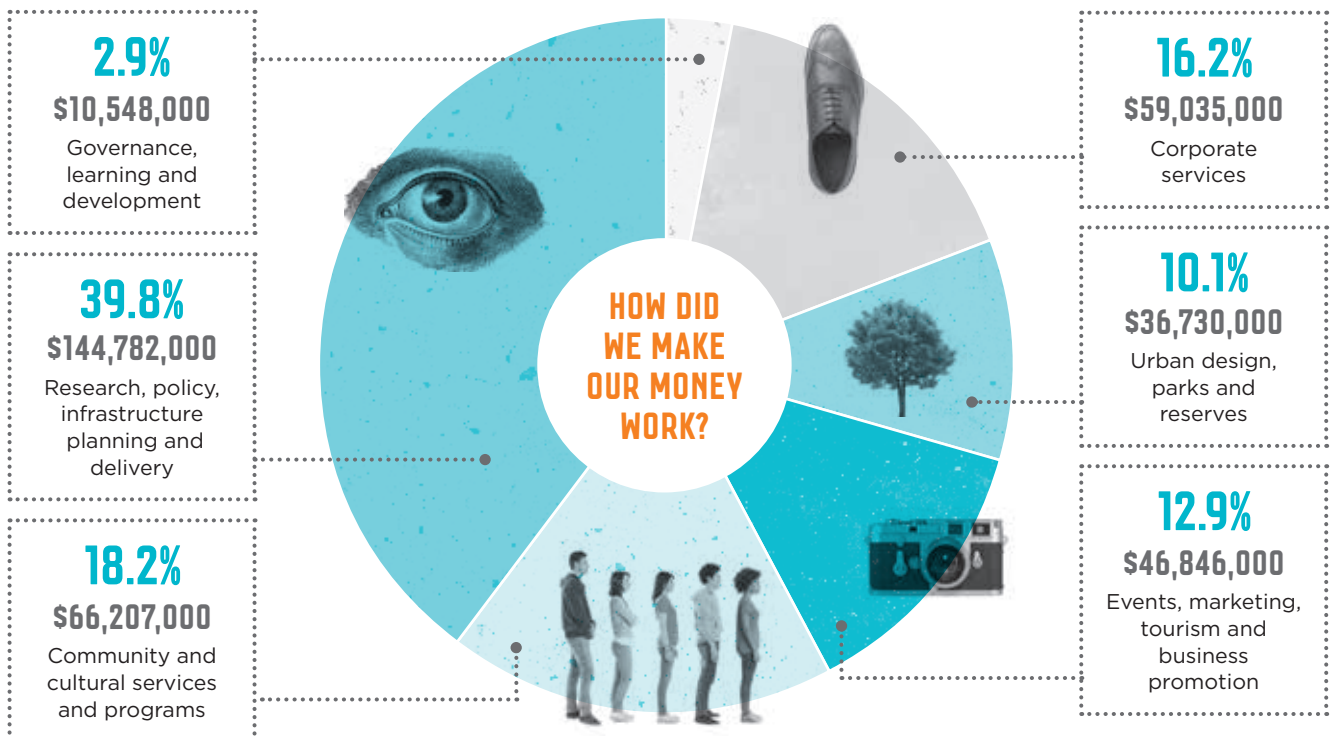


FINANCIAL SUMMARY



TOTAL \$395,491,000

Total revenue includes capital contributions which is used to fund our capital works program.



TOTAL \$364,148,000

The Financial Summary represents the City of Melbourne's annual result from ordinary operating activities, a surplus of \$31,343,000. For further details regarding our financial performance please refer to the Standard Statements and Financial Report (from page 110).

EVENTS CALENDAR

JULY

- **Melbourne Celebrations:**
Docklands Winter Fireworks:
July – August 2013
- **Melbourne Celebrations:**
Women in business lunch
- The Age Run
- Open House Melbourne
- Melbourne International
Film Festival

AUGUST

- Melbourne Writers Festival
- Melbourne Day
- **Melbourne Spring
Fashion Week**

SEPTEMBER

- AFL Grand Final Week
- Fringe Festival



OCTOBER

- Melbourne Festival
- **Melbourne Celebrations:**
Lord Mayor's Commendations
(presentation ceremony)
- Knowledge Week
- Melbourne Marathon
- Victorian Seniors Festival
- Carlton Italian Festa
- Round the Bay in a Day

NOVEMBER

- **Melbourne Celebrations:**
Melbourne Awards (Gala Ceremony)
- **Melbourne Music Week**
- Melbourne Cup Carnival
- City 2 Sea
- Night Noodle market
- Melbourne Now (NGV)
- Raising the Rattler Pole (w Class tram)
- Public Art Program

DECEMBER

- Myer Christmas Windows
- Vans Warped Tour
- **Melbourne Celebrations:** Santa's
Grand Arrival, Christmas Celebrations
- Suit Up & Ride
- The Ring Cycle (ACM)
- Boxing Day Test Cricket
- Carols by Candlelight
- **New Year's Eve**
- 5 short blasts boat project Docklands
- Fruition – Public Art in Royal Park

JANUARY

- **Melbourne Celebrations:**
Sunset Series Events
- Midsumma Festival
- Japanese Summer
Festival
- Australian Open
- Australia Day



FEBRUARY

- Chinese New Year
- White Night Festival
- Indigenous Arts Festival
- Melbourne Cycle
- Sustainable Living Festival
- Antipodes Lonsdale Street Festival

MARCH

- **Moomba**
- Virgin Australia Melbourne
Fashion Festival
- Melbourne Food & Wine Festival
- Formula1 Australian Grand Prix
- Festival of Live Art
- Cultural Diversity Week
- International Women's Day Breakfast
- Windows by Design

APRIL

- Dragonboat Festival
- Dutch Orange Day
- Melbourne International
Flower & Garden Show
- Melbourne International
Comedy Festival
- Melbourne International Design Week
- Buddha's Day & Multicultural Festival
- Run for the Kids
- Anzac Day

MAY

- Mother's Day Classic
- National Reconciliation Week
- Melbourne Winter Masterpieces

JUNE

- Circus Oz



COUNCIL GOVERNANCE

Statutory responsibility for local government lies with each Australian state or territory. An Act of each State Parliament specifies local government powers, duties and functions. In Victoria, the legal basis for councils is established under the *Constitution Act 1975 (Vic)* and the *Local Government Act 1989 (Vic)*.



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

Under the provision of the *City of Melbourne Act 2001 (Vic)*:

- Melbourne is not divided into wards
- the leadership team is elected separately from councillors
- the preferential voting system is used to elect the leadership team and proportional representation is used to elect councillors.

The current Council was elected for a four-year term in October 2012. The next Council election is scheduled for October 2016. More information about local government elections is available from the Victorian Electoral Commission at vec.vic.gov.au.

COUNCIL DECISIONS

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

DELEGATIONS

Melbourne City Council's powers under the Local Government Act or any other Act may be delegated to a Council committee, to a City of Melbourne officer including the CEO, or sub-delegated to a City of Melbourne officer by the CEO. Staff members are accountable to the CEO. The Council and its committees provide policy and staff members make decisions in accordance with that policy. The exercise of delegation is subject to the Council's Delegations Policy.

COUNCILLOR CONDUCT

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

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

All councillors received training on conflict of interest and misuse of position provisions as part of the new Council induction program, which took place in 2012. They receive regular communication via the City of Melbourne's Governance Services Manager and the Victorian Government, in regards to updated information, guidance and tools on these areas.

COUNCILLOR ALLOWANCES

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

The allowances are:

- Lord mayor – \$175,769
- Deputy lord mayor – \$87,884
- Councillors – \$41,270

Councillors are also provided with a car park, office and executive support.

EXPENSES

Councillors incur expenses in the course of fulfilling their roles. Expenditure is regulated by the Councillor Expenses and Resources Guidelines, as adopted by the Council in November 2013 and consistent with section 75 of the Local Government Act. Councillor expenses are reported in detail every quarter on our website.

SUBSIDIARIES AND TRUSTS

The City of Melbourne has two wholly-owned subsidiaries:

- **CityWide Service Solutions Pty Ltd** – a company established to provide contract services on a competitive basis to local government and other public and private sector clients.
- **Queen Victoria Market Pty Ltd** – a company established to manage and develop the Queen Victoria Market.

The City of Melbourne has an interest in other entities including:

- **Sustainable Melbourne Fund** – the City of Melbourne holds all units in this trust, a strategic trust established to support and promote sustainable development.
- **Regent Management Company Limited** – shared with the Victorian Government, the City of Melbourne has a 50 per cent interest in this company, established to manage the historic Regent Theatre in Collins Street, Melbourne.
- **MAPS Group Limited trading as Procurement Australia** – the City of Melbourne is majority shareholder of this company.

DOCUMENTS AVAILABLE FOR INSPECTION

The *Local Government Act 1989* (Vic) and *Local Government (General) Regulations 2004* require us to keep certain statutory registers and documents, most of which can be viewed on the City of Melbourne website, or, in certain cases, on application. Information on how to go about obtaining information and documents from the Council can be found in the 'About Council' section of our website.

PARTICIPATING IN COUNCIL

The City of Melbourne welcomes community and stakeholder attendance and participation at Council and committee meetings. Members of the public can make submissions to the Council or a committee on matters listed on meeting agendas. A register of public submissions made under section 223 of the *Local Government Act 1989* (Vic) is available for viewing at the City of Melbourne's offices.

Records of meetings, meeting dates and times and information on how to interact with the Council are provided on our website at melbourne.vic.gov.au.

OUR COUNCILLORS

In 2013-14 the community was represented by the following office bearers on the Melbourne City Council. The positions held by office bearers in the profiles outlined below reflect membership of those bodies and committees which were operating during this time.



LORD MAYOR ROBERT DOYLE

First elected as Lord Mayor in 2008 and re-elected in 2012

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

- Council of Capital City Lord Mayors
- Shrine of Remembrance Trustees
- Lord Mayor's Charitable Foundation
- Melbourne Art Trust
- Cancer Council of Victoria
- United Nations Advisory Committee of Local Authorities
- C40 Cities Climate Leadership Group
- 2014 Ministerial Mayors Advisory Panel



DEPUTY LORD MAYOR SUSAN RILEY

First served as Deputy Lord Mayor from 2001 to 2004. Elected again as Deputy Lord Mayor in 2008 and re-elected in 2012.

The Deputy Lord Mayor is Deputy Chair of the Future Melbourne (Marketing Melbourne) Committee. The Deputy Lord Mayor also represents the City of Melbourne on the following advisory committees and external organisations:

- Audit Committee
- Australian Intercultural Society

- Inner South Metropolitan Mayors' Forum
- Melbourne Awards Advisory Board
- Melbourne Art Trust
- Melbourne Retail and Hospitality Advisory Board
- Melbourne Spring Fashion Week Advisory Board
- Procurement Australia
- Lady Mayoress' Committee
- Business Partner City Network
- Lord Mayor's Commendations Advisory Group



COUNCILLOR RICHARD FOSTER

Elected in 2012

Cr Richard Foster is Chair of the Future Melbourne (People City) Committee and Deputy Chair of the Future Melbourne (Transport) Committee.

Cr Foster also represents the City of Melbourne on the following advisory committees and external organisations:

- Family and Children's Advisory Committee
- Homelessness Advisory Committee
- Parks and Gardens Advisory Committee



COUNCILLOR ROHAN LEPPERT

Elected in 2012

Cr Rohan Leppert is Chair of the Future Melbourne (Arts and Culture) Committee and Deputy Chair of the Future Melbourne (Finance and Governance) Committee.

Cr Leppert also represents the City of Melbourne on the following advisory committees and external organisations:

- Audit Committee
- Victorian Local Governance Association
- Melbourne Music Week Steering Committee
- Music Strategy Advisory Committee
- Melbourne Symphony Orchestra Board



COUNCILLOR KEVIN LOUEY

First elected in 2008 and re-elected in 2012

Cr Kevin Louey is Chair of the Future Melbourne (Economic Development) Committee and Deputy Chair of the Future Melbourne (Knowledge City) Committee. He is also Co-Chair of the Docklands Coordination Committee.

Cr Louey also represents the City of Melbourne on the following advisory committees and external organisations:

- Docklands Steering Group
- City Licensing Approvals Forum
- Business Partner City Network
- Melbourne Retail and Hospitality Advisory Board



COUNCILLOR STEPHEN MAYNE

Elected in 2012

Cr Stephen Mayne is Chair of the Future Melbourne (Finance and Governance) Committee and Deputy Chair of the Future Melbourne (Planning) Committee.

Cr Mayne also represents the City of Melbourne on the following advisory committees and external organisations:

- Audit Committee, City of Melbourne
- Municipal Association of Victoria
- Melbourne Art Trust



COUNCILLOR CATHY OKE

First elected in 2008 and re-elected in 2012

Cr Cathy Oke is Chair of the Future Melbourne (Transport) Committee and Deputy Chair of the Future Melbourne (Environment) Committee. Cr Oke is also the alternate member of the Docklands Coordination Committee.

Cr Oke represents the City of Melbourne on the following advisory committees and external organisations:

- International Council for Local Environment Initiatives (ICLEI) Global Executive Committee
- ICLEI Regional Executive Committee
- Melbourne Music Week Steering Committee
- Victorian Road Based Public Transport Advisory Council
- Metropolitan Transport Forum
- Parts and Gardens Advisory Committee



COUNCILLOR KEN ONG

First elected in 2008 and re-elected in 2012

Cr Ong is Chair of the Future Melbourne (Planning) Committee, Deputy Chair of the Future Melbourne (Major Projects) Committee. Cr Ong also represents the City of Melbourne on the following advisory committees and external organisations:

- Committee for Melbourne
- Disability Advisory Committee
- Metropolitan Local Governments' Waste Forum
- Inner Melbourne Action Plan Implementation Committee



COUNCILLOR BEVERLEY PINDER-MORTIMER

Elected in 2012

Cr Beverley Pinder-Mortimer is Chair of the Future Melbourne (Marketing Melbourne) Committee and Deputy Chair of the Future Melbourne (Arts and Culture) Committee. Cr Pinder-Mortimer also represents the City of Melbourne on the following advisory committees and external organisations:

- Lord Mayor’s Commendations Advisory Group
- Melbourne Awards Advisory Group
- Melbourne Music Week Steering Committee
- Melbourne Retail and Hospitality Advisory Board
- Melbourne Spring Fashion Week Advisory Board



COUNCILLOR JACKIE WATTS

First elected in July 2011 and re-elected in 2012

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

- Committee for Melbourne
- Police Community Consultative Committees - Carlton and Northwest Melbourne District and Central Activities District
- Indigenous Advisory Panel
- Lord Mayor’s Commendations Advisory Group
- Business Partner City Network
- Parks and Gardens Advisory Committee
- Victorian Local Government Women’s Charter



COUNCILLOR ARRON WOOD

Elected in 2012

Cr Arron Wood is Chair of the Future Melbourne (Environment) Committee and Deputy Chair of the Future Melbourne (Economic Development) Committee. Cr Wood also represents the City of Melbourne on the following advisory committees and external organisations:

- Parks and Gardens Advisory Committee
- Victorian Adaptation and Sustainability Partnership Ministerial Advisory Committee
- Yarra Park Advisory Committee

COUNCIL AND COMMITTEE MEETING ATTENDANCE

	Melbourne City Council meetings		Committee meetings		
		Future Melbourne	Inner Melbourne Action Plan	Docklands Coordination	
Number of meetings	12	22	4	1	
LM Robert Doyle	9	18	••	••	
DLM Susan Riley	12	22	••	••	
Cr Richard Foster	10	21	••	••	
Cr Rohan Leppert	12	22	••	••	
Cr Kevin Louey	9	21	••	0	
Cr Stephen Mayne	11	21	••	••	
Cr Cathy Oke	12	19	••	1*	
Cr Ken Ong	11	21	4	••	
Cr Beverley Pinder-Mortimer	10	18	••	••	
Cr Jackie Watts	12	17	••	••	
Cr Arron Wood	11	19	••	••	

••Not a member *Alternate member

COUNCIL SPECIAL COMMITTEES

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

1. Future Melbourne Committee (meets twice monthly)

This committee has delegated powers, duties and functions directly relating to, or ancillary to, all aspects of our activities. The Future Melbourne Committee's terms of reference are grouped into 10 themes or portfolios:

- Planning
- Finance and Governance
- Arts and Culture
- Major Projects
- Transport
- Environment
- Economic Development
- Marketing Melbourne
- Knowledge City
- People City

All councillors participate in the Future Melbourne Committee.

2. Docklands Coordination Committee (meets annually)

This committee manages coordination between the City of Melbourne and Places Victoria to ensure an open public discussion in this developing area. The committee, which includes senior representatives from both organisations, meets annually to monitor place management services within the coordination area.

3. Inner Melbourne Action Plan Implementation Committee (meets quarterly)

This committee has delegated powers, duties and functions directly relating to, or ancillary to, overseeing implementation of the Inner Melbourne Action Plan (IMAP) in accordance with the agreed three-year implementation program. The committee comprises representatives from the local governments of Melbourne, Port Phillip, Stonnington, Yarra and Maribyrnong. See page 89 for more details on IMAP.

COUNCIL PLANNING FRAMEWORK

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

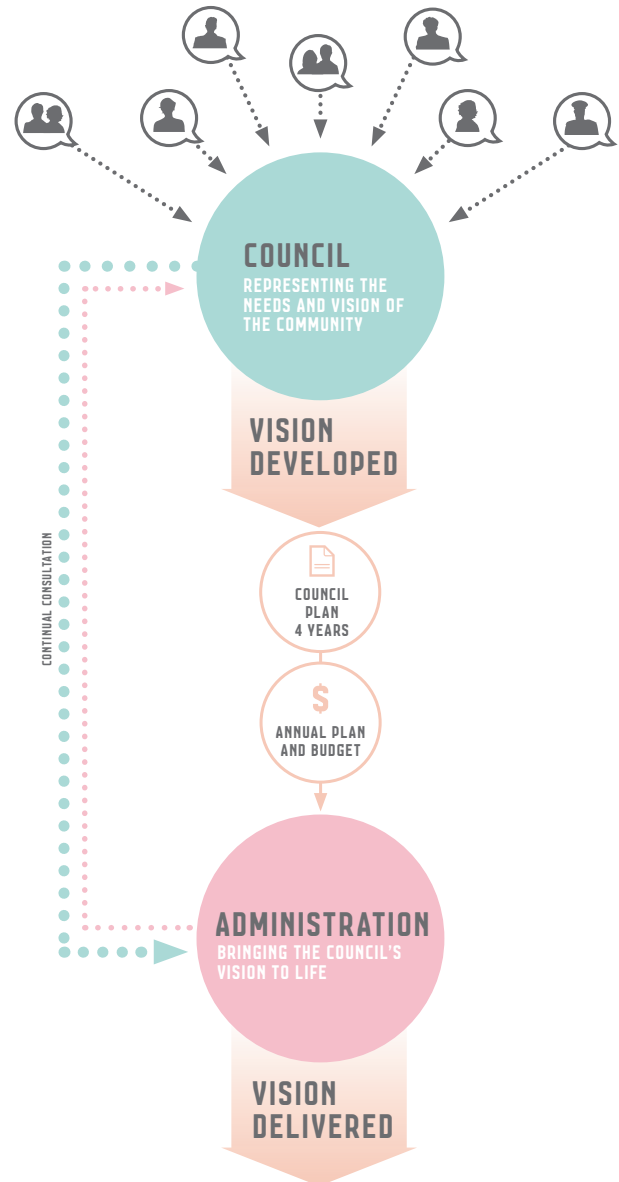
The Council delivers:

- The four-year Council Plan, which sets out what the Council will achieve during its four year term to further the community vision.
- The Annual Plan and Budget, which describes the Council's key objectives and activities for each 12 month period.

The administration, headed by a Chief Executive Officer appointed by the Council, delivers the vision of the elected Council.

This is done this by:

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



PERFORMANCE AGAINST OUR GOALS



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quiries:
along.com.au
ulo@along.com.au
527 7377

HOW TO READ THE FOLLOWING SECTIONS

The following section 'Performance against our goals' is divided into eight chapters, reflecting the eight goals that support our vision of being a bold, inspirational and sustainable city, per the Council Plan 2013–2017.



Each goal chapter describes:

- the **outcomes** the Council aims to achieve within its four-year term, according to the Council Plan 2013–2017
- how well the Council performed over the last year, as measured by the **indicators of progress** towards the outcomes in the Council Plan
- the **priorities** and **actions** within those priorities the Council has implemented to achieve the four-year outcomes it seeks, including whether these actions were completed or are ongoing

- Also listed in each chapter are the **key strategic activities** (KSAs) that relate to the goal (actions of particular strategic importance listed in the Annual Plan and Budget). Further detail on each KSA is provided in our Performance Statement on pages 90 to 101.

Goals one to six include a 'Future Melbourne snapshot'. These provide a picture of how the municipality is tracking as a whole against the goals of the Future Melbourne Community Plan. The Future Melbourne Community Plan is broader than the Council Plan, and sets out what the community and Melbourne City Council together aspire to achieve by 2020.

CITY OF MELBOURNE
ANNUAL REPORT 2013–2014

GOAL 1
A CITY FOR PEOPLE



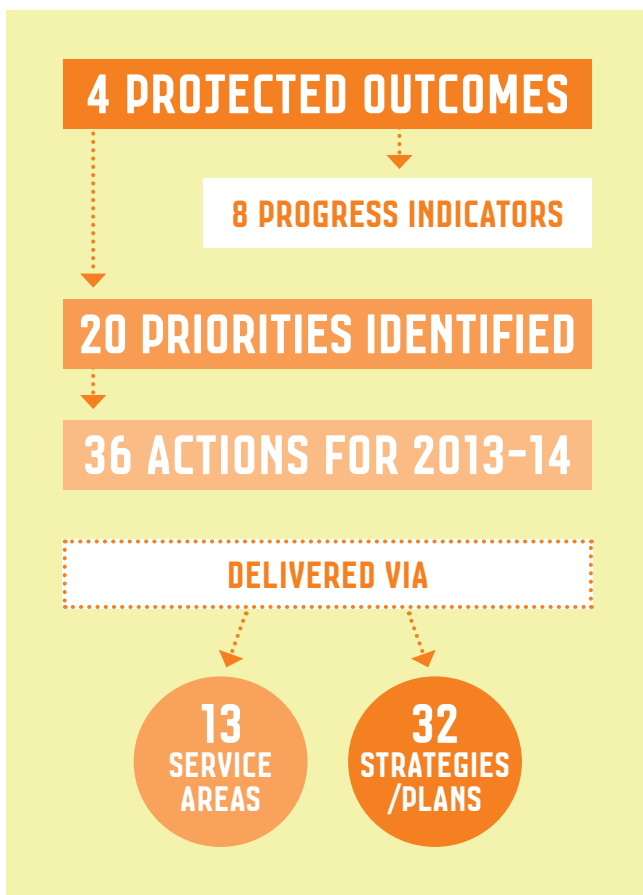
CITY OF MELBOURNE

GOAL 1 A CITY FOR PEOPLE



Melbourne will be accessible, inclusive, safe and engaging. Our streets, buildings and open spaces will be alive with activity. People of all ages and abilities will feel secure and empowered, freely participate in their community and lead healthy lives.

OVERVIEW



OUR APPROACH

The City of Melbourne plays an important role in making sure our city remains a great place for people from all walks of life, whether their reason for coming here is to live, work or study, and whether they intend to stay long term or just a short while. As our city grows, we need to be nimble in responding to our community's needs, particularly those who are most vulnerable.

Building a 'city for people' is about keeping pace with our changing population by having well-planned infrastructure and services, providing safe and welcoming public spaces, and supporting people to stay healthy, socially connected and engaged in their community.

ISSUES AND CHALLENGES

Changing policy and funding priorities at state and federal levels continue to be a challenge. This year, the Victorian Government's East West Link proposal caused delays to our planned urban renewal in the Arden-Macaulay area.

FUTURE DIRECTIONS

We will continue developing liveable, accessible neighbourhoods and spaces in the city, and continue to improve the quality of life for under-represented groups and those most at risk in society.

A major initiative in the coming year includes the development of a master plan for the renewal of the Queen Victoria Market, building on the community feedback we have received.

FUTURE MELBOURNE SNAPSHOT

How the city measures up as a 'city for people' based on:
The percentage increase in residents, visitors and workers.

From 2013 to 2014 the daily population increased nearly 3% or 25,000 people and by 2020 is expected to surpass 1 million people in the municipality each day.

2.8% INCREASE
DAILY POPULATION (2013-14)



Goal 1 service areas: Planning for population growth - Parks and gardens - Building, development and planning - Public health and safety - Libraries - Homelessness - City safety

PERFORMANCE SUMMARY

KEY HIGHLIGHTS


 <p>75,000 VISITORS TO BOYD COMMUNITY HUB</p>	 <p>1,426,000 PEOPLE ATTENDED 4 PREMIER EVENTS</p>	 <p>6-STAR GREEN STAR BUILDING - DOCKLANDS LIBRARY</p>	 <p>REDESIGNATION AS AN INTERNATIONAL SAFE COMMUNITY</p>	 <p>5TH BIRTHDAY – MULTICULTURAL HUB</p>
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SUMMARY OF 2013-14 ACTIONS


Detail about this year's city for people actions and activities can be found later in this chapter.



KEY STRATEGIC ACTIVITY 1A – HOMELESSNESS STRATEGY

<p>WHY THIS KSA? Homelessness is a complex problem of concern to all. To respond to the needs of people experiencing or at risk of homelessness we must provide the right services, build strong partnerships and foster a culture of inclusiveness.</p>	<p>WHAT DID WE DO? One key initiative included partnering with Central City Community Health to deliver an outreach program to people living in rooming houses. Details page 91.</p>	<p>NEXT STEPS ARE... Implement our new Homelessness Strategy 2014-17, which was developed with the input of 100 partners and people experiencing homelessness.</p> 
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KEY STRATEGIC ACTIVITY 1B – QUEEN VICTORIA MARKET RENEWAL ENGAGEMENT

<p>WHY THIS KSA? As our city's flagship, the Queen Victoria Market is at the centre of a major preservation and renewal effort so that its offerings continue to be enjoyed by generations to come.</p>	<p>WHAT DID WE DO? We sought community views through an extensive engagement process over two phases, with more than 900 participants in November 2013 and a further 700 in May 2014. Details page 91.</p>	<p>NEXT STEPS ARE... Release the draft master plan by the end of 2014 with a view to finalisation mid-2015. For more information, or to get involved, visit Participate Melbourne at participate.melbourne.vic.gov.au</p> 
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HOW WE'RE PERFORMING AGAINST OUR INDICATORS OF PROGRESS

The City of Melbourne aims for several outcomes over the four years of its Council Plan 2013–2017. We measure progress by the indicators below. In some instances, it is not possible to show a trend against an indicator as this is the first year we have collected data. We expect to show this in future years.

PROJECTED OUTCOME:

A well-planned municipality for a growing and diverse population

INDICATOR

The proportion of the resident population that lives within a 15-to-20 minute walk (800m to 1 km radius) of community facilities, per year.

89.4% OF RESIDENTS LIVE WITHIN AN
800 METRE WALK
OF COMMUNITY FACILITIES



INDICATOR

The proportion of the resident population that lives within a 300 metre walk to open space.

96.3% OF RESIDENTS LIVE WITHIN A
300 METRE WALK
OF OPEN SPACE

OUR PROGRESS

Eighty-nine per cent of the estimated population lives within a 20 minute walk or 800 metre radius of community facilities, namely libraries and community hubs (i.e. buildings that share space and resources for public use, excluding recreation centres and neighbourhood houses).

Ninety-six per cent of the estimated population lives within a 300 metre radius of open spaces, including parks and reserves, sports fields and outdoor recreation areas, squares and publicly accessible private outdoor space.



JJ HOLLAND PARK COMPLETED

At over 10 hectares, JJ Holland Park is Kensington's largest open space. A tree planting ceremony in May marked the finishing touches to the park's five-year transformation. The park now boasts more space, new trees, the world's first AFL/Cricket Australia-standard synthetic sports field, a refurbished pavilion, new paths, jogging track, and an upgraded BMX track.

PROJECTED OUTCOME:

People who are informed and supported to be healthy

INDICATOR

The proportion of people using selected City of Melbourne services who reported the *information* they received from those services helps them to lead a healthier lifestyle.

88.6% OF CUSTOMERS SURVEYED BELIEVE
THE INFORMATION
RECEIVED FROM OUR SERVICES HELPS THEM BE HEALTHIER



INDICATOR

The proportion of people using selected City of Melbourne services who reported the *support* they received from those services helps them to lead a healthier lifestyle.

95.1% OF CUSTOMERS SURVEYED BELIEVE
THE SUPPORT
RECEIVED FROM OUR SERVICES HELPS THEM BE HEALTHIER

OUR PROGRESS

Of customers surveyed who used the City of Melbourne's services (including immunisation, maternal and child health services, parent support, home and community care programs, child care services, recreation and leisure centres)

nearly 89% reported the information they received helped them lead a healthier lifestyle, and 95% reported the support they received helped them lead a healthier lifestyle.

PROJECTED OUTCOME:

People who participate and feel connected



90.7% OF CITY OF MELBOURNE PROGRAM PARTICIPANTS SURVEYED FEEL MORE A PART OF THEIR COMMUNITY

INDICATOR

The proportion of service users who feel more a part of their community through participation in selected City of Melbourne programs per year.

OUR PROGRESS

The significant majority of customers surveyed who participated in our programs (including planned activities, child care services, recreation and leisure centres, student programs and parent support) reported they felt more a part of their community (excluding those who responded 'don't know').



MEN'S SHED OPENS IN THE CBD

The newly opened CBD Men's Shed is a first for residents of the inner-city, Southbank and Docklands. With City of Melbourne funding over five years, the shed will allow locals to repair toys for the Royal Children's Hospital, get information about a healthy lifestyle and take classes in cooking, digital photography and woodworking.

PROJECTED OUTCOME:

Safe, high-quality and well-used public spaces and places

INDICATOR

The proportion of city users satisfied with the *quality* of City of Melbourne public spaces and places, annually.

76.6% OF CITY USERS SURVEYED ARE SATISFIED WITH THE QUALITY OF OUR PUBLIC SPACES

INDICATOR

The proportion of city users satisfied with the *safety* of City of Melbourne public spaces and places, annually.

96.2% (DAY)
56.6% (NIGHT)

OUR PROGRESS

The majority of city users surveyed reported satisfaction with the quality of the city's public spaces, based on several quality aspects of public open spaces, including sun and shade, sights and sounds, fresh air, greenery, presence of art and furniture, accessibility and ability to enjoy using the space.

Most (more than 96%) of people surveyed felt safe alone in public spaces during daytime, whereas just more than half (approximately 57%) reported feeling safe alone in public spaces at night.



'BEYOND THE SAFE CITY' SOCIAL INNOVATION FORUM

Around 150 local residents, business owners, academics, students and professionals, along with visitors from across Australia, came together to explore how the municipality might go beyond being a safe city to become the most vibrant, safe and welcoming city in the world. Their insights are helping inform our next Safer City Strategy for 2014-17.

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
<p>Begin implementing Melbourne's Urban Renewal Areas plan</p>	<ul style="list-style-type: none"> • Continue the advocacy, research, design and policy projects identified in the Arden Macaulay, City North and Southbank structure plans 	<ul style="list-style-type: none"> → • Complete planning scheme amendment C190 Arden-Macaulay • Draft a Lorimer structure plan for consultation • Draft a Moonee Ponds Creek master plan for consultation (subject to the East-West Link) • Prepare a West Melbourne structure plan for consultation and trial new pre-planning consultation approach
<p>Provide community infrastructure commensurate with the municipality's growing population and in anticipation of rapid growth in urban renewal areas</p>	<ul style="list-style-type: none"> • Complete community consultation and commence design of North Melbourne Community Centre ✓ • Complete construction and fit out of the Docklands Library and Community Centre ✓ • Commence development of Docklands Community Boating Hub and Family Services Centre ✓ • Commence the construction of Kathleen Syme Library and Community Centre ✓ • Review and revise the community infrastructure framework including the development of a strategy for cost effective family, children's and aged services infrastructure and for renewal and expansion of recreation services → • Complete additional capital works for and commence operations in Kensington Town Hall → • Complete initial community engagement for Queen Victoria Market precinct renewal including project announcement and gaining input and agreement to vision (KSA 1b) ✓ 	<ul style="list-style-type: none"> • Build the Docklands Community Boating Hub and Family Services Centre • Carry out improvements to the park area between Collins and Bourke Streets as part of the Docklands Park project including <ul style="list-style-type: none"> - adaptation of the existing wetland along Collins Street into a new activity space - improved path access - additional seating - additional tree-planting • Open the Kathleen Syme Library and Community Centre • Install IT and furniture infrastructure and open Kensington Town Hall • Identify short and long-term options for City Library • Complete the community engagement and Precinct Renewal Master Plan for Queen Victoria Market • Work with Inner Melbourne Action Plan councils (IMAP) to develop a new IMAP plan for the region
<p>Advocate to and cooperate with the Victorian Government in planning for new government schools</p>	<ul style="list-style-type: none"> • Develop true understanding of current and future needs for schools within the City of Melbourne ✓ 	<ul style="list-style-type: none"> • Work against this priority is included in our regular business
<p>Facilitate private and public development of a diverse and more affordable housing stock to accommodate population growth</p>	<ul style="list-style-type: none"> • Complete a City of Melbourne Housing Strategy → 	<ul style="list-style-type: none"> • Work with the Office of the Victorian Government Architect to develop the Victorian Apartment Design Standards, as part of our Housing Strategy implementation
<p>Protect the community from passive smoking by expanding smoke-free areas</p>	<ul style="list-style-type: none"> • Further implement smoke-free public spaces ✓ 	<ul style="list-style-type: none"> • Implement up to six opportunities for smoke-free public spaces for consideration

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
Develop an electronic gaming machine policy for the municipality	<ul style="list-style-type: none"> • Develop an electronic gaming machine policy for the City of Melbourne 	<ul style="list-style-type: none"> • Work on the policy will continue
Increase community participation in physical activity through our sport and recreation services	<ul style="list-style-type: none"> • Develop targeted physical recreation activities for groups with low physical activity 	<ul style="list-style-type: none"> • Deliver phase one of the work related to sporting and park facilities in the Council's Memorandum of Understanding with the Linking Melbourne Authority to reduce the impact from the proposed East-West Link • Complete Carlton Baths stage two design and tender phase for new filtration plant, toddler pool and landscaping • Develop a plan to provide more outdoor gym equipment and promote its use to the community • Develop and deliver physical recreation programs and services targeting underrepresented groups and those with low physical activity, including by carrying out a gender equity audit of selected Council facilities
Support the community to access nutritious and sustainable food through our Food Policy	<ul style="list-style-type: none"> • Implement the food policy • Support urban food production and encourage the purchase of local food 	<ul style="list-style-type: none"> • Build knowledge and skills to improve food security for all people in the municipality, as part of our Food Policy implementation
Address gender and equity issues in all new Council strategies and plans	<ul style="list-style-type: none"> • Draft and implement a communications plan informing managers of the need to address gender and equity issues in all new Council strategies and plans 	<ul style="list-style-type: none"> • Work against this priority is included in our regular business
Strengthen partnerships to prevent crime and improve community safety	<ul style="list-style-type: none"> • Complete and begin implementation of a 2013-16 strategy for a safer city • Review and advocate for improvements in safety standards for rental housing 	<ul style="list-style-type: none"> • Advocate to the State Government for better late night (after 1am) and early morning transport options in the central city
Apply crime-prevention-through-environmental-design principles to increase safety in public spaces	<ul style="list-style-type: none"> • Undertake an audit of the safety of public spaces to guide priority setting and work on crime prevention through design • Consider CCTV placement following recommendation by Victoria Police 	<ul style="list-style-type: none"> • Implement crime-prevention-through-environmental-design improvements at Enterprize Park, King Street, Swanston Street, Flinders Street and North Melbourne, as per last year's audit • Consider the need to improve lighting in the Arden Street precinct, including the area used by The Huddle youth project
Support the prevention of violence against society's most vulnerable people with a focus on women and children	<ul style="list-style-type: none"> • Complete and implement a Preventing Violence Against Women Strategy and Action Plan which will include options to improve accommodation (refuge) for women and children 	<ul style="list-style-type: none"> • Identify safe, welcoming and inclusive spaces and service sites in the municipality for women and children experiencing or at risk of violence

Discontinued ✕ Ongoing → Completed ✓

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
<p>Provide programs and events for people to participate in community activities and civic life and connect with each other</p>	<ul style="list-style-type: none"> • Support the development of a Men's Shed association which facilitates the development of men's sheds across the municipality ✓ • Include in the community or recreation grants program funds and guidelines to support community sports events ✓ • Develop a register of low-cost spaces for community meetings and events ✓ • Research options for connecting international students with locals through social media networks, residents groups and other local organisations ✓ • Research feasibility of maximising opportunities for community members to attend events that have City of Melbourne grant funding, especially individuals who would not otherwise attend such events ✓ 	<ul style="list-style-type: none"> • Investigate opportunities for involving local schools in civic events such as citizenship ceremonies
<p>Celebrate cultural and language diversity through a range of cultural activities</p>	<ul style="list-style-type: none"> • Implement priorities from the reconciliation and indigenous heritage action plans including the Tunnerminnerwait and Maulboyheenner monument → • Contribute to the welcoming and support processes for new refugees ✓ 	<ul style="list-style-type: none"> • Develop the Indigenous Heritage Action Plan 2015-2018 • Develop and implement the Reconciliation Action Plan 2014-2017 • Review the Refugee Welcome Zone Declaration and recommit to activities that fall within local government's responsibility • Renew the City of Melbourne Multicultural Policy or draft a Cultural Diversity Statement containing an acknowledgment and recognition of the contribution refugees and asylum seekers make
<p>Provide youth, aged and family-focused services for a growing community</p>	<ul style="list-style-type: none"> • Further develop the hub model of service delivery to families, children and youth ✓ 	<ul style="list-style-type: none"> • Work against this priority is included in our regular business
<p>Facilitate the sufficient availability of quality childcare services in local areas and plan for future demand</p>	<ul style="list-style-type: none"> • Identify supply and demand for childcare and develop a plan → 	<ul style="list-style-type: none"> • Implement the supply and demand plan for child care
<p>Support the social and economic development of Aboriginal and Torres Strait Islander people</p>	<ul style="list-style-type: none"> • Explore opportunities to support Aboriginal and Torres Strait Islander social enterprises and business development → 	<ul style="list-style-type: none"> • Work against this priority is included in our regular business
<p>Contribute to developing sustainable pathways out of homelessness</p>	<ul style="list-style-type: none"> • Complete initiatives from the Homelessness Strategy which contribute to sustainable pathways out of homelessness (KSA 1a) ✓ • Discontinued action: Progress Westward Place homelessness accommodation with the Salvation Army ✗ 	<ul style="list-style-type: none"> • Work with the homelessness sector to develop a register of rough sleepers in the central city • Identify the feasibility of 24-hour safe and inclusive spaces and medium and long-term housing options in the central city using the following models: 1) short term accommodation; 2) housing-first; 3) women-specific accommodation

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
<p>Improve the municipality's social and physical accessibility for all ages</p>	<ul style="list-style-type: none"> • Complete and implement an 'age friendly city' strategy ✓ • Review and revise the disability action plan ✓ • Review and revise the children's plan ✓ 	<ul style="list-style-type: none"> • Implement high priority actions identified in the Melbourne for All People Strategy
<p>Expand and improve public spaces through our Open Space Strategy with a particular focus on areas designated for rapid growth</p>	<ul style="list-style-type: none"> • Commence implementation of the Open Space Strategy ✓ • Identify short-term opportunities to lease or use space for public parks ✓ • Discontinued action: Progress Highline-Sandridge Bridge proposal ✗ • Undertake 'Places for People' analysis ✓ 	<ul style="list-style-type: none"> • Complete the Neil Street and Return to Royal Park projects and progress the Eastwood/Rankins, Hawke/Adderley and University Square Precinct projects as part of the Open Space Strategy implementation • Publish the results of the Places for People 2014 study and case studies

✗ DISCONTINUED ACTIONS
 Two actions were discontinued this year due to decisions by third parties which meant their achievement was not possible.

→ ONGOING ACTIONS
 Several actions not completed in 2013-14 will continue to be delivered in the 2014-15 financial year. Some relate to projects that span multiple years. Some actions were delayed due to unforeseeable external factors.

Discontinued ✗ Ongoing → Completed ✓



'MOONLIGHT SYNCHRO' AT THE CITY BATHS

An estimated 9000 people walked through the doors of Melbourne City Baths over the 12-hour White Night event to witness a spectacular display of 'Moonlight synchro' – synchronised swimming in the lap pool to music and lighting. The show proved one of the most popular of White Night.

2014 Craig Silitoe Courtesy of Victorian Major Events Company

CITY OF MELBOURNE
ANNUAL REPORT 2013–2014

GOAL 2
A CREATIVE CITY



GOAL 2 A CREATIVE CITY



Melbourne will be a place that inspires experimentation, innovation and creativity and fosters leaders of ideas and courage. It will build upon long-standing heritage and embrace Aboriginal and Torres Strait Islander history and culture.

OVERVIEW



OUR APPROACH

The City of Melbourne recognises that artistic expression, risk-taking and the new ideas that flow from it are part of the lifeblood of a truly great city. Just as we seek to support new forms of cultural expression, we also recognise the importance of the city's heritage as a major contributor to our shared cultural identity.

Building a 'creative city' is about supporting artists, creating opportunities for everyone to share in creative activity, growing our reputation as Australia's art and cultural capital, and protecting our cultural and natural heritage for the enjoyment of current and future generations.

ISSUES AND CHALLENGES

Helping artists build sustainable careers and gain access to the right support and appropriate spaces in the city continues to be a challenge.

Part of catering for a changing, growing city is also ensuring our programs and activities are socially inclusive and enable people of diverse backgrounds to have access to the arts and to creative outlets.

FUTURE DIRECTIONS

We will continue to provide support, funding, spaces and opportunities for artists and organisations, and implement key planning and Indigenous heritage priorities. A major initiative in the coming year is to grow the Arts House Program and create a strategic plan for the future of Arts House.

FUTURE MELBOURNE SNAPSHOT

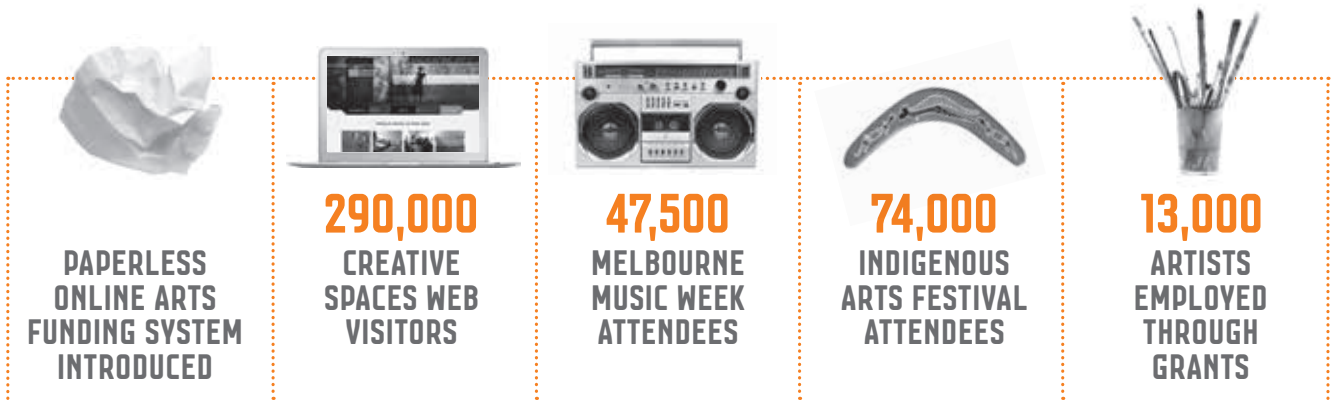
How the city measures up as a 'creative city' based on:
The size of the creative sector: people employed in the creative industries as a proportion of total employment in the municipality.

Historically, the creative sector makes up about 4% or less of the city's total employment.

3.4%
CREATIVE SECTOR SIZE
(2012, BASED ON LATEST AVAILABLE DATA)

PERFORMANCE SUMMARY

KEY HIGHLIGHTS



SUMMARY OF 2013-14 ACTIONS

Detail about this year's creative city actions and activities can be found later in this chapter.



KEY STRATEGIC ACTIVITY 2 – ARTS STRATEGY

<p>WHY THIS KSA? Access to and participation in creative expression through the arts and cultural experiences is an important part of individual and community well-being.</p>	<p>WHAT DID WE DO? More than 1000 people participated in our comprehensive community engagement process to develop a new arts strategy through public forums, discussions and online polls. The <i>Arts Strategy 2014-17</i> was endorsed by the Council in June 2014. Details page 92.</p>	<p>NEXT STEPS ARE... Implement our strategic commitments that support our vision for a bold, inspirational, sustainable city and achieve our goal as a 'creative city' through the arts.</p> 
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CITY GALLERY POSTCODE 3000: A CITY TRANSFORMED

The exhibition celebrated how, since the early 1990s, the 'marvellous' has been put back into Melbourne with a return to city living and a revitalised city experience while also acknowledging future challenges for the city. Some 16,263 visitors attended the exhibition, part of the City Gallery's annual program of exhibitions showcasing the city's civic history.

HOW WE'RE PERFORMING AGAINST OUR INDICATORS OF PROGRESS

The City of Melbourne aims for several outcomes over the four years of its Council Plan 2013–2017. We measure progress by the indicators below. In some instances, it is not possible to show a trend against an indicator as this is the first year we have collected data. We expect to show this in future years.

PROJECTED OUTCOMES:

Artists are supported to present and work locally
Artistic enterprises choose to base themselves in the municipality

14,052
ARTISTS SOUGHT SUPPORT
FROM THE ARTS AND CULTURE BRANCH THIS YEAR

INDICATOR

The proportional increase in the number of artists and creative enterprises seeking support from the City of Melbourne to work or base themselves in the municipality.

OUR PROGRESS

This year's result represents the baseline number of artists seeking support. Proportional change will be shown in future reporting years.



THE INAUGURAL FESTIVAL OF LIVE ART (FOLA)

FOLA was presented over 17 days in March, the outcome of a partnership between Arts House, Footscray Community Arts Centre and Theatre Works. A particularly proud achievement was the Arts House season which supported 115 artists in 28 events over four days, and attracted 12,000 participants to the North Melbourne Town Hall and Meat Market.

PROJECTED OUTCOME:

People participate in creative expression and attend arts and cultural activities



37%
OF PARTICIPANTS IN OUR ARTS AND
CULTURAL ACTIVITIES REPORTED
ENGAGING IN THESE FOR THE
FIRST TIME

INDICATOR

The proportion of people participating in selected arts and cultural activities provided by the City of Melbourne who report engaging in these for the first time.

OUR PROGRESS

More than a third of 5670 people surveyed who participated in selected City of Melbourne activities (including through ArtPlay, the Arts House Program, Melbourne Conversations, the Organ Program and Arts Participation Program) reported engaging in these for the first time.



5 SHORT BLASTS: DOCKLANDS

'5 Short Blasts' unveiled the sounds and stories of our marine environment and city's waterfronts. Passengers on five quiet electric boats participated in artist Madeleine Flynn and Tim Humphrey's creative project, exploring the city's waterways, ports, jetties and harbor-life. The project won an 'Outstanding Hybrid Work' Green Room Award.

PROJECTED OUTCOME:

A growing reputation as the centre for vibrant artistic and cultural life

93.4% OF PEOPLE SURVEYED
THINK MELBOURNE IS AN
ARTISTIC AND CULTURAL CITY

INDICATOR

The proportion of survey respondents who agree Melbourne is an artistic and cultural city.

OUR PROGRESS

A significant majority of residents, workers, visitors and students surveyed agree the City of Melbourne is an artistic and cultural city.



ARTPLAY 10TH BIRTHDAY

ArtPlay has hosted more than 100,000 children and 1,000 artists since opening in 2004, and on 2 March 2014, ArtPlay celebrated its 10th birthday with more than 600 families. Children involved with the MSO ArtPlay Ensemble throughout the past decade composed and performed a piece of music for the event.

PROJECTED OUTCOME:

The municipality's cultural and natural heritage is protected for the appreciation of future generations

INDICATOR

The percentage increase in the number of exceptional trees in the Exceptional Tree Register.



THE NUMBER OF

178 REGISTERED TREES **172**
IN 2012-13 IN 2013-14

OUR PROGRESS

No trees were added to the Exceptional Tree Register in 2013-14 as the planning scheme amendment to protect trees on the Exceptional Tree Register had not been passed. This figure may change in the future when the planning scheme amendment is passed and adequate resources are available to increase tree protection.

INDICATOR

The percentage increase in the number of buildings and places with statutory heritage protection.

1.2% INCREASE

7419 THE NUMBER OF PROTECTED HERITAGE BUILDINGS AND PLACES **7506**
IN 2012-13 IN 2013-14

OUR PROGRESS

Eighty-seven more properties were added in the Heritage Register from 2012-13 to 2013-14.



MELBOURNE INDIGENOUS ARTS FESTIVAL

The 74,000 attendees of the second Melbourne Indigenous Arts Festival in February were treated to a lively offering of theatre, dance, music and visual arts and crafts. The festival featured an expanded program over 12 days, with more than 42 events held across 18 venues.

2014 James Henry Kooriboree, Melbourne Indigenous Arts Festival 2014

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
<p>Develop sustainable cultural physical infrastructure and programming</p>	<ul style="list-style-type: none"> • Finalise discussions with the State Government regarding the future ownership and management of the Meat Market ✓ • Identify opportunities for the development of cultural infrastructure in partnership with the private and public sectors ✓ • Investigate the feasibility of an independent arts precinct in North Melbourne ✓ • Develop a framework for Public Art (permanent and temporary) which may incorporate opportunities for private sector involvement and include its relationship to open space and future infrastructure developments in the city → 	<ul style="list-style-type: none"> • Review and develop sustainable operating models for our current and future cultural infrastructure and programming ✓ • Develop a cultural infrastructure framework related to the Community Infrastructure Framework to include the: <ul style="list-style-type: none"> - potential conversion of 602 Little Bourke Street into a mixed-use creative space - feasibility of an international live/work artists' facility
<p>Increase access to and participation in creative expression and arts and cultural experiences, including music</p>	<ul style="list-style-type: none"> • Develop the City of Melbourne 2014-17 Arts Strategy (KSA 2) ✓ • Implement the City of Melbourne Artist in Residency program → • Build the profile and programming of the Melbourne Indigenous Arts Festival ✓ • Establish a Music Strategy Advisory Committee of industry and non-industry backgrounds to (a) review the 2010 City of Melbourne Music Strategy with a view to expanding its scope and (b) provide ongoing advice on the City of Melbourne's relationship with musicians, live music venues and music public programming ✓ • Develop a planning policy to encourage the development and operation of live music venues ✓ 	<ul style="list-style-type: none"> • Upon adoption of the Arts Strategy, identify and implement 2014-15 components ✓ • Evaluate and review the 2014 Melbourne Indigenous Arts Festival and provide recommendations to the Council regarding its future → • Implement the renewed City of Melbourne Music Strategy and continue to support the Music Strategy Advisory Committee ✓ • Implement a planning scheme amendment to encourage the development and operation of live music venues ✓ • Explore the Yarra Trams proposal for an 'arts line' ✓ • Deliver the first of the Melbourne-designed pavilions as part of the Melbourne Pavilions Program ✓
<p>Strengthen national and international artistic and cultural connections</p>	<ul style="list-style-type: none"> • Implement the pilot Greenie in Residence program in Melbourne in partnership with the Australia Council ✓ • Actively participate in and contribute to the development of a national Participatory Arts Incubator, led by Deakin University. ✓ • Deliver the Osaka/Signal arts partnership project ✓ • Develop a creative partnerships action plan that builds Council's connections and presence nationally and internationally ✓ • Partner with the State Government in the establishment of a City of Literature Office role ✓ 	<ul style="list-style-type: none"> • Partner with the State Government in the establishment of a City of Literature role ✓ • Develop and run the Biennial Dance Massive Festival ✓ • Deliver the biennial Going Nowhere international sustainable arts festival ✓
<p>Support emerging artists</p>	<ul style="list-style-type: none"> • Encourage emerging artists to develop and test new ideas through the delivery of the CultureLab initiative through the Arts House Program ✓ 	<ul style="list-style-type: none"> • Grow the Arts House Program and create a strategic plan for the future of Arts House ✓

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
<p>Contribute to artistic, cultural and heritage outcomes for the Aboriginal and Torres Strait Islander people</p>	<ul style="list-style-type: none"> • Implement the City of Melbourne's Indigenous Heritage Action Plan ✓ 	<ul style="list-style-type: none"> • Implement the Indigenous Heritage Action Plan 2012-2015 priorities including: <ul style="list-style-type: none"> - implement the final stages of the process to publicly mark and acknowledge the events related to the Tunnerminnerwait and Maulboyheener story and its connection to the history of Melbourne - develop a GIS mapping tool that could support the further development of self-guided tours and/or a walking trail to celebrate Aboriginal culture in the municipality
<p>Implement the Heritage Strategy</p>	<ul style="list-style-type: none"> • Commence implementation of the City of Melbourne Heritage Strategy • Complete the planning Scheme Amendments C186 Central City Heritage, C197/198 City North Heritage, C206/207 Arden Macaulay Heritage and the Kensington Heritage Review → • Complete Planning Scheme Amendment C211/212 to protect trees in the Exceptional Tree Register → • Review Melbourne Planning Scheme local policies 22.04 Heritage Places within The Capital City Zone and 22.05 Heritage Places outside the Capital City Zone → • Set priorities for the Melbourne Heritage Restoration Fund, develop its funding model and ensure it supports the objectives of the Heritage Strategy ✓ 	<ul style="list-style-type: none"> • Complete the heritage planning scheme amendments C198 City North Heritage, C207 Arden Macaulay Heritage and C215 Kensington Heritage • Finish reviewing the planning scheme heritage policies 22.04 Heritage Places within the Capital City Zone and 22.05 Heritage Places outside the Capital City Zone • Complete a Bourke Hill Precinct heritage review and coordinate results with the State Government's Bourke Hill Precinct planning review • Complete the planning scheme amendment C211/212 Exceptional Tree Register • Investigate the establishment of a City of Melbourne heritage information portal that provides access to all Melbourne's heritage information repositories including the City of Melbourne's own collection
<p>Build on the municipality's cultural heritage in creative and dynamic ways, ensuring appreciation by future generations</p>	<ul style="list-style-type: none"> • None (work against this priority is included in our regular business) 	<ul style="list-style-type: none"> • Work against this priority is included in our regular business

ONGOING ACTIONS

Several actions not completed in 2013-14 will continue to be delivered in the 2014-15 financial year. Some relate to projects that span multiple years. Some actions were delayed due to unforeseeable external factors.

Ongoing → Completed ✓



CREATIVE SPACES

Artists looking for space in which to produce, develop or perform creative work have been flocking in the hundreds of thousands to the City of Melbourne-inspired website, Creative Spaces. This is part of our broader Creative Spaces program that brokers available space and develops affordable space for artists who need it.

CITY OF MELBOURNE
ANNUAL REPORT 2013–2014

GOAL 3
A PROSPEROUS CITY



GOAL 3 A PROSPEROUS CITY



Melbourne will have a global focus with first-rate infrastructure and services, a highly skilled workforce and affordable business accommodation. It will share knowledge, mentor emerging businesses, collaborate and attract global investment and visitors.

OVERVIEW



OUR APPROACH

The City of Melbourne supports entrepreneurs and enterprises, small and large, to thrive and prosper in the local and global economy, in turn helping to create a high standard of living for all Melburnians. The changing face of local businesses, coupled with changes abroad in the global marketplace, new digital technology and consumer behaviour, require us to become agile in supporting the city's continued prosperity.

Building a 'prosperous city' is about supporting a sustainable and resilient municipal economy, as well as fostering a globally connected municipal economy by strengthening partnerships locally, nationally and globally.

ISSUES AND CHALLENGES

This year saw significant energy and resources devoted to the development of an Economic Development Framework, the new Fitzroy Gardens Visitor Centre, preparation for the International Aids Conference as well as the implementation of the Western Gateway Visitor service trial.

FUTURE DIRECTIONS

We will continue to seek growth opportunities, invest in the right infrastructure and services, support our local economy and workforce, and position the city as a successful business, education and tourist destination.

A major initiative will be to gain greater economic benefits from cruise ship and business event visits via our City Yield Program.

FUTURE MELBOURNE SNAPSHOT

How the city measures up as a 'prosperous city' based on: *Business growth: total number of businesses in the municipality.*

The total number of businesses reveals an upward trend from almost 14,000 businesses in 2006 to more than 18,000 businesses in 2014.








18,221

TOTAL BUSINESSES

IN THE MUNICIPALITY
(AT 30 JUNE 2014)

PERFORMANCE SUMMARY

KEY HIGHLIGHTS

 <p>80% INCREASE IN BUSINESS GRANT APPLICATIONS</p>	 <p>\$100,000 AWARDED TO 25 BUSINESS EVENTS SPONSORSHIP RECIPIENTS</p>	 <p>4 KEY BUSINESS EVENTS BIDS WON IN 2013-14</p>	 <p>60TH ANNIVERSARY – MOOMBA</p>	 <p>MUSIC STRATEGY ADVISORY COMMITTEE FORMED</p>
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SUMMARY OF 2013-14 ACTIONS

Detail about this year's prosperous city actions and activities can be found later in this chapter.



KEY STRATEGIC ACTIVITY 3 – CREATE A FOUR-YEAR ECONOMIC DEVELOPMENT FRAMEWORK

<p>WHY THIS KSA? Supporting businesses to capitalise on future opportunities in key industry sectors is an important part of how the City of Melbourne helps the city respond to economic opportunities and challenges.</p>	<p>WHAT DID WE DO? We produced Building Prosperity Together, a framework that addresses the municipal economy and articulates how the City of Melbourne, together with the business community, will build prosperity for the longer term while preserving the city's identity and liveability. Details page 93.</p>	<p>NEXT STEPS ARE... Use the framework to guide our economic development activities, including a renewed approach to our international engagement activities.</p> 
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	<p>MELBOURNE AND OSAKA 35TH ANNIVERSARY 2013</p> <p>A visit by a delegation from the City of Osaka, led by the Vice Mayor and the President of Osaka City Council marked the 35th anniversary of the Melbourne Osaka sister city relationship. Both sides exchanged information on issues of shared interest including on sustainability issues and urban renewal.</p>
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HOW WE'RE PERFORMING AGAINST OUR INDICATORS OF PROGRESS

The City of Melbourne aims for several outcomes over the four years of its Council Plan 2013–2017. We measure progress by the indicators below. In some instances, it is not possible to show a trend against an indicator as this is the first year we have collected data. We expect to show this in future years.



MELBOURNE RETAIL AND HOSPITALITY STRATEGY

The City of Melbourne and Victorian Government produced the first combined Melbourne Retail and Hospitality Strategy 2013–2017. The strategy recognises the significance of the retail and hospitality sectors that contributed a combined \$8.7 billion or 10% to the municipality's \$86.7 billion economy in 2012.

PROJECTED OUTCOME:

A sustainable and resilient municipal economy

62.6%

AVERAGE SATISFACTION RATING BY BUSINESSES SURVEYED ON OUR CONTRIBUTION TO LOCAL

ECONOMIC RESILIENCE



INDICATOR

Business sentiment about the City of Melbourne's contribution to the resilience of the municipality's economy, per year.

OUR PROGRESS

The score of 62.6 out of a possible 100 reflects the average satisfaction rating given by businesses surveyed about a broad range of City of Melbourne activities that support local economic resilience. Respondents were the most satisfied with street cleaning and waste collection and least satisfied with the management of parking.



BUSINESS PARTNER CITY MEMBERS FLOCK TO MELBOURNE

The City of Melbourne hosted 10 member cities from the Business Partner City network in September. Highlights included the 'Design in the Asian century' business forum, held at RMIT University's design hub, where a panel of experts discussed the link between good design, productivity and innovation.

PROJECTED OUTCOME:

A globally connected municipal economy



INCREASE IN TRADE CONNECTIONS

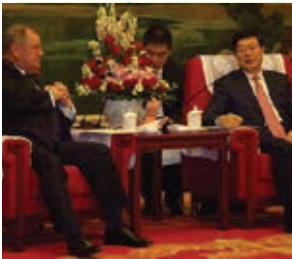
MADE THROUGH OUR BUSINESS MATCHING ACTIVITY

INDICATOR

The proportional change in trade connections made through business matching and information sessions with in-bound business delegations, per year.

OUR PROGRESS

From 2012-13 to 2013-14 there was an increase of nearly 5% in the number of trade connections made by the City of Melbourne (defined as introductions between local and overseas businesses and governments).



BUSINESS MISSION TO JAPAN AND CHINA

In March 2014, the Lord Mayor, Councillor Kevin Louey and Councillor Beverly Pinder Mortimer led a 15-strong delegation representing the bio-technology, clean technology and sustainable urban design sectors to Osaka, Tianjin and Beijing. Delegates participated in one-on-one business matching and networking events, benefiting from long-standing sister-city connections with Osaka and Tianjin.



VOLUNTEERS

In addition to our paid workforce, we also have a volunteer workforce of approximately 400 individuals. Our volunteers, collectively known around the world as the 'red coats', work within our Tourism Branch across six programs:

- Melbourne Visitor Centre
- Melbourne Visitor Booth
- City Ambassador Program
- Melbourne Greeter Service
- Annual cruise ship season
- Cooks' Cottage and the soon to open Fitzroy Gardens Visitor Centre.

The work of our volunteers in encouraging visitors to see more, do more, stay longer and spend more in the city is highly valued by our businesses, arts and cultural institutions and attractions. Extensive training and ongoing support is provided to all volunteers to enhance their general knowledge of all things happening in our city.

Our 4-year priorities are...

Our 2013-14 focus was...

Over the next year we will...

Support innovative and emerging sectors

- Deliver a four-year economic development framework (EDF) that will support and grow the key, innovative and emerging sectors that contribute to Melbourne's economic, social and environmental sustainability (KSA 3) ✓
- Deliver retail and hospitality strategies ✓
- Implement outcomes from the review of Small Business Grant (SBG) program guidelines ✓
- Investigate opportunities for supporting the development of a Melbourne-based technical workshop with a tertiary institution and other key stakeholders ✓

- From the Economic Development Framework, identify two key priority areas and develop/deliver business improvement activities
- Work with stakeholders to improve the City Yield Program to gain greater benefits to the city from business event delegates and cruise ship passengers

Support businesses through marketing, events and tourism activities including a special program for Docklands

- Develop and deliver a business-to-business campaign to promote opportunities (including micro grants) to assist the creation of content ✓
- Implement a four-year Destination Marketing Strategy to ensure Melbourne's prominence locally, nationally and internationally ✓
- Produce an annual city activation program that integrates Council's funding and support of events, cultural activities and marketing programs ✓
- Develop and implement programs to assist visitor orientation and engagement of the city including visitor facilities, way finding and information services ✓
- Establish visitor information centres at Southern Cross Station, Fitzroy Gardens Visitor Centre →
- Develop strategic plans for all premier events that drive social and economic benefits. Includes growth strategy for Melbourne Music ✓
- Implement findings of Melbourne Business Precinct program review ✓
- Work with the State Government to explore the concept of an 'art tram' ✓

- Explore opportunities to engage and educate businesses in digital content development as part of the Destination Marketing and Retail and Hospitality Strategy
- Attract events and people to Docklands by:
 - raising awareness of the Events Partnership Program
 - promoting the Melbourne Star
 - working with the Docklands Chamber of Commerce and Destination Docklands Ltd
 - extending City of Melbourne and other events to Docklands where appropriate and beneficial to the overall event concept
- Develop retail focused events and activities as part of Melbourne Spring Fashion Week and a Melbourne Music Week sponsorship strategy
- Develop a café licensee operating partnership at the Fitzroy Gardens Visitor Centre
- Improve the capacity of consumers to provide content as part of the Destination Marketing Strategy

Build on city-to-city connections and identify opportunities in BPC member cities within the ASEAN region for the municipality's businesses

- Develop ASEAN statement with a focus on Business Partner City (BPC) member cities, in the context of the International Engagement Framework ✓
- Evaluate Council's role in leading international business missions ✓
- Deliver Business Partner City (BPC) Roundtable in Melbourne ✓

- Implement the actions from the ASEAN statement for Business Partner Cities in the context of the International Engagement Framework

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
<p>Improve retail and hospitality experience in laneways and shopping strips through good design, cultural and artistic activities and infrastructure</p>	<ul style="list-style-type: none"> Leverage existing laneway programs and identify further laneway opportunities 	<ul style="list-style-type: none"> Identify five new laneways across the central city for improvement as part of the Love Your Laneway Program
<p>Make information about the municipality available to businesses and investors</p>	<ul style="list-style-type: none"> Develop online capacity to communicate and consult with businesses and potential investors 	<ul style="list-style-type: none"> Work against this priority is included in our regular business
<p>Support the development of a vibrant social enterprise sector</p>	<ul style="list-style-type: none"> Implement outcomes from the review of Social Enterprise (SE) and Micro Business (MB) grant program guidelines Implement Corporate Social Responsibility initiatives (including social enterprise, sustainability and reconciliation actions plan objectives) as part of Procurement Strategy 	<ul style="list-style-type: none"> Work against this priority is included in our regular business
<p>Support the development of and access to a Melbourne waterfront, and support the local port status of Victoria harbour</p>	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Complete the Melbourne City Marina Facility fit-out Complete the feasibility work for the boating ramp as part of the Waterways Strategic Plan Continue to advocate with Places Victoria to advance the: <ul style="list-style-type: none"> Harbour Esplanade Masterplan Metropolitan Fire Brigade facility marine services facility, Bolte Precinct, Docklands Develop a program or processes to raise awareness of accessibility issues amongst Melbourne retailers through the Melbourne for All People Strategy

ONGOING ACTIONS

Several actions not completed in 2013-14 will continue to be delivered in the 2014-15 financial year. Some relate to projects that span multiple years. Some actions were delayed due to unforeseeable external factors.

Ongoing → Completed ✓

CITY OF MELBOURNE
ANNUAL REPORT 2013–2014

GOAL 4
A KNOWLEDGE CITY



CITY OF MELBOURNE

GOAL 4 A KNOWLEDGE CITY



Melbourne will be a place where ideas and talent thrive, based on a well-resourced education and research sector and knowledge networks. It will have a dynamic online culture to amplify our knowledge capability.

OVERVIEW



OUR APPROACH

The City of Melbourne supports those at the forefront of knowledge and innovation to ensure the fruits of that knowledge benefit the whole city. We know that tomorrow's success depends on growing our capacity today to participate in the currency of ideas. We also recognise that participation in lifelong learning is intrinsic to individual wellbeing and the growth of ideas that enrich our society as a whole.

Building a 'knowledge city' is about capitalising on our knowledge-city credentials to foster new businesses and grow our networks of talent. This includes supporting international students to have a positive experience, investing in our infrastructure, and facilitating knowledge-sharing between people and businesses.

ISSUES AND CHALLENGES

A key challenge has been to determine the most effective roles the City of Melbourne can play to support the knowledge sector. The draft Knowledge Strategy defined five roles to be explored: promoter, leader, partner, enabler and facilitator.

FUTURE DIRECTIONS

We will seek feedback from the knowledge sector on these roles and continue to support the sector through the implementation of our Knowledge Strategy. A major initiative in the coming year includes the expansion of knowledge-related events in the municipality.

FUTURE MELBOURNE SNAPSHOT






How the city measures up as a 'Knowledge City' based on: *Skilled and talented professionals: workers employed in highly skilled occupations in the municipality as a proportion of the total workforce.*

This reflects a small decline in the proportion of residents in highly skilled occupations from 49% in 2009.

47.9% RESIDENTS EMPLOYED IN HIGHLY SKILLED OCCUPATIONS
(2011, BASED ON LATEST AVAILABLE DATA)

PERFORMANCE SUMMARY

KEY HIGHLIGHTS

 <p>> 1 MILLION LIBRARY VISITORS, 92% OF CUSTOMERS SATISFIED WITH OUR SERVICES</p>	 <p>> 10,000 PEOPLE ATTENDED MELBOURNE KNOWLEDGE WEEK</p>	 <p>60,000 NEW ITEMS AT LIBRARY AT THE DOCK</p>	 <p>2 FUNDED EXPERT VISITS TO MELBOURNE</p>	 <p>3X MELBOURNE NAMED 'MOST ADMIRED KNOWLEDGE CITY' FOR 3RD TIME</p>
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SUMMARY OF 2013-14 ACTIONS

Detail about this year's knowledge city actions and activities can be found later in this chapter.



KEY STRATEGIC ACTIVITY 4 – LIBRARY AT THE DOCK

<p>WHY THIS KSA? Earlier extensive community engagement in Docklands reinforced the importance of community facilities and the need for more comfortable, functional and intimate public spaces and amenities.</p>	<p>WHAT DID WE DO? We built Library at The Dock, through a partnership with Lend Lease and Places Victoria. The library and community centre was opened by the Lord Mayor and Victorian Premier, and began operating in May 2014. Details page 94.</p>	<p>NEXT STEPS ARE... Allow members of the community and visitors to take advantage of the offerings of the new library.</p> 
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INTERNATIONAL STUDENT VOLUNTEER PROGRAM

Fifteen international students graduated after a six-month placement with the City of Melbourne's City Ambassador Program. The program provides students with workplace experience while developing their knowledge of the city, and the students bring diversity, language skills and a passion for learning. Twelve have continued to volunteer following graduation.

HOW WE'RE PERFORMING AGAINST OUR INDICATORS OF PROGRESS

The City of Melbourne aims for several outcomes over the four years of its Council Plan 2013–2017. We measure progress by the indicators below. In some instances, it is not possible to show a trend against an indicator as this is the first year we have collected data. We expect to show this in future years.

PROJECTED OUTCOME:

International students to have a positive experience



89.4% OF STUDENT PARTICIPANTS IN OUR PROGRAMS HAD A

MORE POSITIVE EXPERIENCE

OF MELBOURNE

INDICATOR

The proportion of student service users who feel their participation in selected City of Melbourne programs increased their positive experience of Melbourne, per year.

OUR PROGRESS

Most international students surveyed believed their involvement in our student programs, as users and/or as volunteers in helping run events, has increased their positive experience in Melbourne.



INTERNATIONAL STUDENT STRATEGY

Recognising the need to improve the wellbeing of international students and their experiences living in Melbourne, the City of Melbourne adopted 'A great place to study - International Student Strategy 2013-17'. The strategy is the culmination of extensive community engagement and input.

PROJECTED OUTCOME:

Infrastructure that supports knowledge and learning



INDICATOR

The proportional increase in the number of visitors to City of Melbourne libraries per year.

OUR PROGRESS

The number of library visitors from 2012–13 to 2013–14 trended very slightly higher by 0.6%.

PROJECTED OUTCOME:

People to participate in knowledge-related activities



62.2% INCREASE IN PEOPLE ATTENDING CITY OF MELBOURNE **KNOWLEDGE EVENTS** COMPARED TO LAST YEAR

INDICATOR

The proportional increase in the number of attendees participating at City of Melbourne knowledge events.

OUR PROGRESS

The 62.2% increase in the number of attendees at Knowledge Week and Melbourne Conversations from 2012-13 to 2013-14 is based on attendance figures provided by event organisers. This figure does not take into account the audience for Melbourne Conversations that engages via YouTube.



KNOWLEDGE MELBOURNE PARTNERSHIP: 'SMART AUSTRALIA 2030'

We partnered with veski to bring together research, industry, business, academia and government leaders for a symposium to discuss the necessity of a 'smart Australia' built on research innovation to overcome fundamental threats to the future of Australian industry. The call to action was for more strategically focused, cross-sector and global collaboration.

PROJECTED OUTCOME:

Businesses that are better informed about the knowledge sector

79.6% OF KNOWLEDGE WEEK PARTICIPANTS SURVEYED FELT **MORE INFORMED** ABOUT THE LOCAL KNOWLEDGE SECTOR

INDICATOR

The proportion of Knowledge Week participants who feel more informed about the municipality's knowledge sector, per year.

OUR PROGRESS

The majority (nearly 80%) of participants who completed the audience survey reported that Melbourne Knowledge Week activities made them feel more informed about the municipality's knowledge sector. Note this result is based on a small sample size.



MELBOURNE KNOWLEDGE WEEK

Participants to Knowledge Week 2013 chose from 59 events across topics as diverse as innovation and technology, creativity and culture, design and urban planning, community learning, health and medical, big data and research. The program has tripled in size since its inception four years ago.

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
Develop programs, relationships and initiatives to support the wellbeing of international students	<ul style="list-style-type: none"> • Implement the first year actions of the International Student Strategy ✓ • Leverage opportunities, particularly for international students and vulnerable communities, for training, adult education and community development through provision of existing services, grants and funding agreements ✓ 	<ul style="list-style-type: none"> • Host and participate in forums with the education sector, local governments and the State Government to explore opportunities to collaborate on international student wellbeing, housing and employment
Provide high-quality municipal data and information to the knowledge sector and public	<ul style="list-style-type: none"> • Develop an open data policy → • Audit City of Melbourne data and prepare a report to the Council on data issues and connections with the Smart City Strategy and online knowledge portal ✓ • Develop a virtual platform to enable information sharing ✓ 	<ul style="list-style-type: none"> • Implement the Smart City Strategy and the associated governance body
Support the development of knowledge precincts and innovation hubs as part of the City North Structure Plan	<ul style="list-style-type: none"> • Deleted: Implement the City North Structure Plan ✗ 	<ul style="list-style-type: none"> • Work with the proponent to complete a planning scheme amendment for the Carlton Connect precinct as per the City North Structure Plan
Continue to provide comprehensive high-quality libraries and support neighbourhood learning programs	<ul style="list-style-type: none"> • Commence planning for relocation and updating of the City Library ✓ • Develop a full library service and community space at the Kathleen Syme Centre ✓ • Commence operations at the Docklands Library and Community Centre (KSA 4) ✓ 	<ul style="list-style-type: none"> • None (covered under Goal 1 Priority 2 Kathleen Syme and City Library actions)
Develop a strategy for wi-fi hotspots in the municipality	<ul style="list-style-type: none"> • Explore options for wi-fi and report back to Council on feasibility of a strategy ✓ 	<ul style="list-style-type: none"> • Work against this priority is included in our regular business



INTERNATIONAL EXPERT VISIT

CEO of Friends of the New York High Line, Robert Hammond, enthralled an audience of more than 500 with amazing images and tales of the former railway track-turned-aerial-park in New York at a Melbourne Conversations event for Melbourne Knowledge Week. Hammond was also the keynote speaker at the Thriving Neighbourhoods Conference in Melbourne, where he inspired participants to explore emerging techniques for the planning, design and management of local neighbourhoods that will radically improve health, social engagement, environmental conservation and productivity of communities.

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
<p>Encourage knowledge sector engagement and promote the municipality's knowledge sector</p>	<ul style="list-style-type: none"> • Develop a Knowledge City Strategy ✓ • Deliver Melbourne Knowledge Week as a signature event ✓ • Determine complementary knowledge activities and events ✓ • Develop appropriate mechanisms for engagement of the knowledge sector with Council ✓ • Develop a research partnerships program for the City of Melbourne ✓ • Explore the feasibility of developing a membership-based technical workshop in Melbourne in partnership with a university and other relevant stakeholders ✓ 	<ul style="list-style-type: none"> • Implement the Knowledge Strategy • Develop a growth strategy for Melbourne Knowledge Week • Deliver one event consistent with the Knowledge Strategy per quarter in 2014-15 • Provide a City of Melbourne knowledge fellowship and communicate the knowledge gained by the fellow via our libraries • Explore with Melbourne-based entrepreneurs, makers and service providers the potential for a high-tech, high-value manufacturing network and make recommendations in relation to the City of Melbourne's role
<p>Develop strategies in partnership with the knowledge sector to attract experts to the municipality</p>	<ul style="list-style-type: none"> • Work with the knowledge sector to establish a program of visits from world-renowned experts to share knowledge in Melbourne ✓ 	<ul style="list-style-type: none"> • Work against this priority is included in our regular business

× DISCONTINUED ACTIONS
 The action relating to the City North Structure Plan is occurring under Goal 1 'A city for people' and was removed from this Goal.

→ ONGOING ACTIONS
 Several actions not completed in 2013-14 will continue to be delivered in the 2014-15 financial year. Some of these relate to projects that span multiple years. Some actions were delayed due to unforeseeable external factors.

Discontinued × Ongoing → Completed ✓

CITY OF MELBOURNE
ANNUAL REPORT 2013–2014

GOAL 5
AN ECO-CITY



GOAL 5 AN ECO-CITY



As an eco-city, City of Melbourne and its community take shared responsibility for building and maintaining a healthy and resilient environment for Melburnians today and far into the future.

OVERVIEW



OUR APPROACH

We partner with the community to respond to impacts from our changing climate, population and economic growth - challenges that prompt us to explore new ways to adapt, while maintaining our status as one of the world's most liveable cities. We lead by example by setting ambitious climate and environmental targets for the city and our operations.

Transforming Melbourne into an 'eco-city' is about the whole community coming together to help the city prosper while minimising environmental impacts, managing climate change risks and leading the way on renewable energy, biodiversity, waste and water management.

ISSUES AND CHALLENGES

Policy uncertainty at state and national levels around greenhouse gas emissions and renewable energy has posed ongoing challenges to us meeting our target of 25% renewable electricity generation across the city by 2018. We will continue focusing on actions not reliant on state and federal policy, while advocating for strong action by all levels of government.

FUTURE DIRECTIONS

We will continue improving our built environment and ensuring our open spaces are well-preserved and accessible to all. We will help the community make positive resource, energy and transport choices. See more on page 80 on how the City of Melbourne manages its environmental impacts.

FUTURE MELBOURNE SNAPSHOT

How the city measures up as an 'Eco-City' based on: *Municipal emissions: tonnes of greenhouse pollution (CO₂ - e) per resident and per worker in the municipality.*

This includes emissions from electricity, gas, landfill waste and transport. Municipal emissions in 2012-13 totalled 6,442,240 tCO₂e.



6.07 tCO₂e

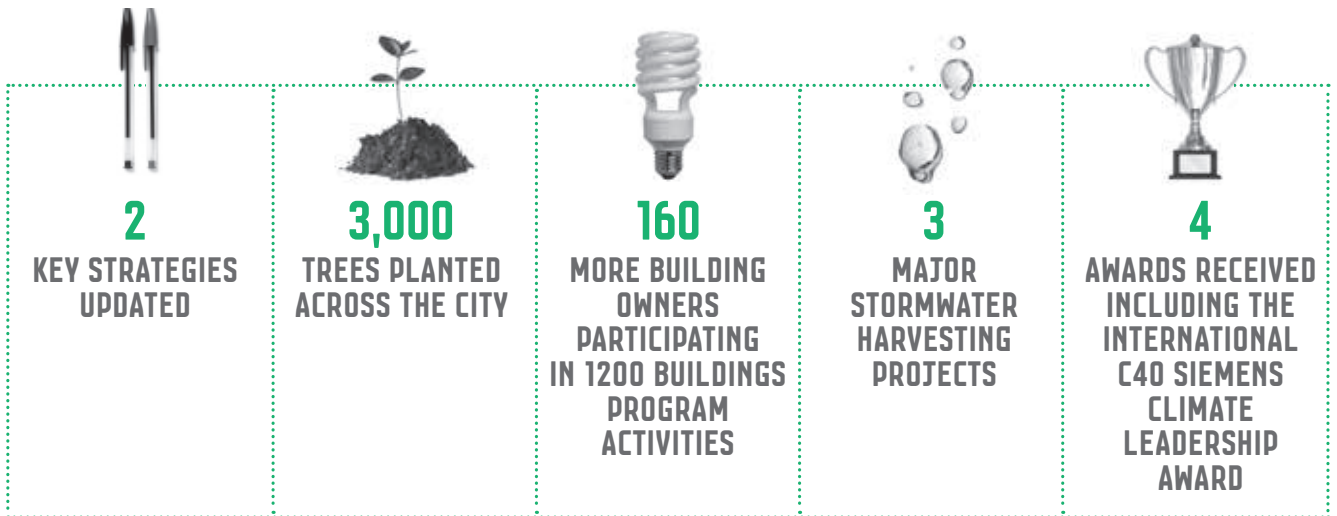
PER RESIDENT

14.24 tCO₂e

PER WORKER
(2012-13 DATA)

PERFORMANCE SUMMARY

KEY HIGHLIGHTS




SUMMARY OF 2013-14 ACTIONS

Detail about this year's eco-city actions and activities can be found later in this chapter.



KEY STRATEGIC ACTIVITY 5 – TREE PLANTING

<p>WHY THIS KSA? Doubling the city's urban forest canopy by 2040 to reduce the urban heat island effect is a key priority in addressing the effects of climate change.</p>	<p>WHAT DID WE DO? We planted 3000 new trees across the city this year, to create an instant canopy of one hectare that is expected to grow to approximately 30 hectares by 2040. This contributes to our goal of 40% canopy cover in the municipality to achieve a four-degrees centigrade cooling effect. Details page 95.</p>	<p>NEXT STEPS ARE... Continue growing the canopy and develop Urban Forest Precinct Plans for Fisherman's Bend, Southbank and Parkville.</p> 
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	<p>TOWN HALL VEGIE PATCH AND GROW SHOW For three weeks in February, the flower boxes outside the Town Hall were filled with herbs, veggies and edible flowers as part of our Grow Show program. City-dwellers and workers took part in free workshops, talks, demonstrations and giveaways to help them grow their own herbs, fruit and flowers and eat them too.</p>
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HOW WE'RE PERFORMING AGAINST OUR INDICATORS OF PROGRESS

The City of Melbourne aims for several outcomes over the four years of its Council Plan 2013–2017. We measure progress by the indicators below. In some instances, it is not possible to show a trend against an indicator as this is the first year we have collected data. We expect to show this in future years.

PROJECTED OUTCOME:

Our greenhouse gas emissions are reduced

-5.82% THE CHANGE IN GREENHOUSE GAS EMISSIONS FROM CITY OF MELBOURNE ACTIVITIES

3028.46 tCO₂-e

THE GROSS REDUCTION WE ACHIEVED IN

GREENHOUSE GAS EMISSIONS

FROM 2011–12 TO 2012–13 IN TONNES OF CO₂ EQUIVALENT

INDICATOR

The proportional change in greenhouse gas emissions generated by City of Melbourne activities, per year.

OUR PROGRESS

From 2011–12 to 2012–13 we reduced direct and indirect emissions associated with our operations, with the highest amount of reductions occurring within our supply chain. All greenhouse gas emissions are offset and the City of Melbourne is a carbon-neutral certified organisation.



WHAT IS A CARBON NEUTRAL ORGANISATION?

Our operations have been certified carbon-neutral since 2011–12. As part of reducing the city's emissions under our Zero Net Emissions by 2020 strategy, we maintain carbon-neutrality in our own operations by measuring, auditing and reporting our greenhouse gas emissions through the National Carbon Offset Standard Carbon Neutral Program.

PROJECTED OUTCOME:

Less municipal waste-to-landfill with less negative impact on amenity from collecting waste

INDICATOR

The proportional change in total tonnes of waste to landfill.

WASTE-TO-LANDFILL INCREASED

15% FROM LAST YEAR

OUR PROGRESS

In 2012–13 and 2013–14, there was an increase of 3852.14 total residential tonnes of garbage-to-landfill based on Citywide Waste (contractor) data (including street litter bins but excluding hard waste). Note that also during this period, the average number of households serviced increased from 46,468 to 52,067 (by 12%).

INDICATOR

The volume of complaints per capita about waste removal the City of Melbourne receives, per year.

0.02 THE NUMBER OF COMPLAINTS PER CAPITA

(OR 2435 TOTAL COMPLAINTS) ABOUT WASTE REMOVAL

OUR PROGRESS

Most (79%) of the 2435 total complaints received in 2013–14 related to missed recycle and general waste bin collection. The total number of complaints reflects a decrease of 9% from 2012–13 (i.e. 230 fewer complaints).



PROJECTED OUTCOME:

Sustainable water management

43% INCREASE
STORMWATER STORAGE CAPACITY

21308 KL
2012-13



30508 KL
2013-14

INDICATOR

The proportional change in the capacity of infrastructure to capture and reuse storm-water, per year.

OUR PROGRESS

The 2012-13 data is the total potential storage capacity of Royal Park wetland, while this year (2013-14) storage potential is the total storage capacity for Fitzroy, Birrarung Marr and Queen Victoria Market system in addition to potential storage at Royal park wetland.

PROJECTED OUTCOME:

Increased biodiversity and tree canopy cover in the municipality

23.7% IN 2012-13
TREE CANOPY COVER
IN 2013-14 **24.38%**

INDICATOR

The percentage of tree canopy cover of the municipality, annually.

OUR PROGRESS

Note this excludes private land. Canopy-growth is expected to be slow in the next two decades due to losses of about 0.4% per year, before resuming at 1% annually from 2030 to 2040 if planting rates are met. This year we planted 3190 new trees towards our goal of 40% canopy cover by 2040.



CITIZEN FORESTERS

In February, we launched the 'Citizen forester' program, which attracted more than 30 volunteers. The first volunteers collected samples from the city's oldest elm trees for a scientific study of elm diversity. The genetic diversity of elms is not yet well understood and the foresters' samples will be used to guide future propagation of replacement elms.

PROJECTED OUTCOME:

Climate change impacts on the municipality are managed

72.5% ARE AWARE OF
CLIMATE CHANGE RISKS



INDICATOR

The proportional change in the number of residents who are aware of climate change-related risks and the actions they should be taking, annually.

OUR PROGRESS

Almost three-quarters of residents are aware of climate change, connect extreme weather to climate change and have done or intend to do something to prepare for extreme weather events. No baseline data is available for 2012-13.



RESIDENTS EMBRACE SUSTAINABLE LIVING THROUGH ECO-CITY INITIATIVES

This year saw a flood of community interest in eco-related initiatives, including the Sustainable Living Festival, Garage Sale Trail and Carlton One Planet Living campaign. North Melbourne, Kensington, Southbank, Docklands and CBD residents embraced energy-saving solutions from the Positive Charge and Smart Blocks program.

Our 4-year priorities are...	Our 2013–14 focus was...	Over the next year we will...
<p>Update and continue to implement our Zero Net Emissions Strategy</p>	<ul style="list-style-type: none"> Finalise the update of Zero Net Emissions by 2020 Strategy 	<ul style="list-style-type: none"> As part of the Zero Net Emissions Strategy: <ul style="list-style-type: none"> work with the local energy distributor to plan the city's future energy grid develop a plan to leverage the Federal Government's Direct Action Plan to attract investment in business investigate the viability of providing a carbon offset service for businesses and residents
<p>Provide services to enable residents and businesses to transition to zero net emissions through energy efficiency and renewable energy sources</p>	<ul style="list-style-type: none"> Deliver energy-efficiency programs for commercial and higher-density residential buildings. 	<ul style="list-style-type: none"> Promote the Council of Capital City Lord Mayors CitySwitch and the City of Melbourne 1200 Buildings programs to low-participation precincts and approach the Federal Government for funding under its Direct Action Plan In conjunction with the Department of Human Services, real estate agents and student housing providers, expand the high-rise recycling program to incorporate waste-reduction education programs and target high-rise communities, renters and low-income groups
<p>Develop low-carbon and renewable-energy infrastructure through structure plans and planning approvals</p>	<ul style="list-style-type: none"> Investigate options and requirements for commercial-scale solar energy systems (including precinct, community investment and solar farm schemes) Deliver solar program for residents that increases accessibility and affordability Develop plans for embedded precinct energy systems in urban renewal areas, Queen Victoria Market, the Town Hall Precinct and facilitate private sector investment Lead the C40 Sustainable Urban Development Network Investigate the feasibility of discretionary height limits for solar/green roofs (non-habitable) 	<ul style="list-style-type: none"> Develop and run programs that improve the uptake of renewable energy generation in the city, particularly in commercial buildings, and drive investment in large-scale renewable energy Implement the planning scheme recommendations from the Solar Access Options Study Work with the Sustainable Melbourne Fund to adapt Environmental Upgrade Agreements to support investment in renewable energy Lead the C40 Sustainable Urban Development Network and determine whole-of-council opportunities to engage in the network
<p>Embed municipal-wide waste management practices to increase recycling, reduce waste generation and lessen amenity impacts</p>	<ul style="list-style-type: none"> Install local technology solutions to reduce waste to landfill and limit the impact of waste collection within the central city resulting in fewer trucks, less bins in the public space and less dumped rubbish Work with high-rise apartments to ensure that appropriate recycling facilities and/or processes are provided within their premises Work in partnership with government and business to monitor waste generation and recycling trends Increase support to programs that reduce the amount of waste going to landfill and improve commercial recycling rates Prepare for Planning Scheme Amendment requiring apartment buildings to have on-site waste compactors Investigate the feasibility of extending the 'Degraes Street Shared Recycling Facility' to another area of the central city Install additional new waste compactors in two central city laneways that are hotspots for litter and dumped rubbish, bringing the total to four compactors 	<ul style="list-style-type: none"> Install an additional waste compactor in the city

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
Improve sustainable water management by updating and implementing our Total Watermark Strategy	<ul style="list-style-type: none"> Finalise the update of Total Watermark strategy 	<ul style="list-style-type: none"> Produce an integrated water management plan for the Elizabeth Street catchment as part of the Total Watermark Strategy
Develop integrated water management infrastructure through structure plans and planning approvals	<ul style="list-style-type: none"> Develop and implement integrated storm water management infrastructure (harvest, reuse and retention) including progressive upgrade of the drainage network and water sensitive urban design Plan precincts with integrated water management in urban renewal areas 	<ul style="list-style-type: none"> Complete the planning scheme amendment C208 Developer Contribution Plans
Improve resilience to environmental impacts by implementing our Urban Forest and Open Space strategies, and also develop a Biodiversity Strategy	<ul style="list-style-type: none"> Develop a Biodiversity Strategy Increase the resilience of the city's parks and street trees to climate change Undertake tree planting to contribute to doubling the municipality's urban forest canopy by 2040 to reduce the urban heat island effect (KSA 5) 	<ul style="list-style-type: none"> Present the draft Biodiversity Strategy to the Council Increase the resilience of the city's parks and street trees to climate change and plant at least 3000 trees to reduce the urban heat island effect Complete urban forest precinct plans for Southbank, Parkville and Fishermans Bend
Update and continue to implement our Climate Change Adaptation Strategy and Action Plan	<ul style="list-style-type: none"> Develop and implement a four-year action plan for the Climate Change Adaptation Strategy Develop and deliver community information on climate change resilience Convene the Inner Melbourne Climate Adaptation Network 	<ul style="list-style-type: none"> Lead Melbourne's participation in the Rockefeller 100 Resilient Cities Challenge, appoint a Chief Resilience Officer, develop a Resilience Strategy and determine whole-of-council opportunities to engage in the network
Embed a stronger focus on sustainability and climate change adaptation in our systems, governance, tools and knowledge and in our interactions with the community	<ul style="list-style-type: none"> Embed sustainability into branch business planning processes, systems and tools Maintain carbon neutrality and set corporate waste reduction and water conservation targets Retrofit Council assets for energy and water efficiency where audits identify appropriate financial feasibility Develop and deliver a sustainability learning and development program for all staff Investigate improvements to sustainable food use within corporate operations and hospitality 	<ul style="list-style-type: none"> Undertake a pilot study to measure the environmental impact of a premier event and complete an analysis of all event delivery models to identify opportunities to reduce their impact Review sustainability reporting within the organisation Develop a sustainability leadership training program Implement year one of the Lighting Strategy including energy-efficient technology

× **DISCONTINUED ACTIONS**

Planned development of a district energy system for the Town Hall precinct has been placed on hold indefinitely due to gas price increases and regulatory barriers for precinct energy. Our focus has shifted to broader renewable energy solutions.

→ **ONGOING ACTIONS**

Several actions not completed in 2013-14 will continue to be delivered in the 2014-15 financial year. Some relate to projects that span multiple years. Some actions were delayed due to unforeseeable external factors.

Regarding sustainable solutions for the Queen Victoria Market, a sustainable infrastructure plan and delivery model will occur as part of the development of the Queen Victoria Market master plan, a key focus for 2014-15 under Goal 1 A city for people.

Discontinued × Ongoing → Completed ✓

CITY OF MELBOURNE
ANNUAL REPORT 2013–2014

GOAL 6
A CONNECTED CITY



CITY OF MELBOURNE

GOAL 6 A CONNECTED CITY



In Melbourne, all people will be able to move freely to communicate and trade without sacrificing essential social or ecological values. Melbourne's connections will give people access to a rich seam of opportunities.

OVERVIEW



OUR APPROACH

The City of Melbourne manages movement in and around our city to help people trade, meet and move about safely and freely. We know that catering for our growing city and safeguarding its continued prosperity means planning for an efficient and sustainable transport network of the future.

Building a 'connected city' is about working closely with our partners and advocating for the free movement of people and goods in the city. It is about making it easier for more people to make more sustainable choices as they travel to and around the city, whether by foot, bicycle, tram or train.

ISSUES AND CHALLENGES

This year we have had to divert significant resources to respond to the Victorian Government's proposed East West Link project.

Various initiatives in our Transport Strategy such as the Melbourne Metro Rail Link and improvements to the reliability and frequency of the airport SkyBus service have been contingent on the actions of the Victorian Government.

FUTURE DIRECTIONS

Our focus in the coming year includes continuing to improve the pedestrian and bicycle network, introducing road safety measures, working with the Victorian Government on tram and train initiatives, as well as rolling out the first phase of pay by-phone parking services across the municipality.

FUTURE MELBOURNE SNAPSHOT






How the city measures up as a 'connected city' based on: *Shift to sustainable travel: proportion of trips of all purposes to and within the municipality using bus, train, tram, bicycle or walking as the main mode on weekdays and weekends.*

Melbourne added about 63,000 workers between 2006 and 2011. Four out of five (80%) travelled to the city by train (52%), tram (12%), bike (8%), foot (6%) or bus (2%).



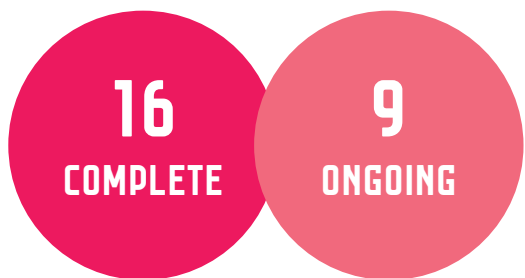
PERFORMANCE SUMMARY

KEY HIGHLIGHTS

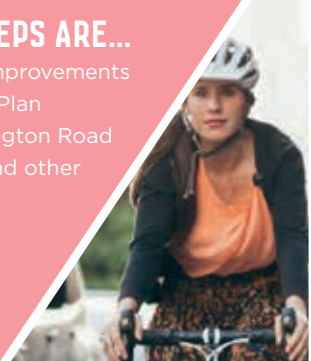
 <p>7KM NEW AND UPGRADED BIKE LANES</p>	 <p>50% MORE CYCLISTS ENTERING THE CBD SINCE 2008</p>	 <p>> 3300 RIDE2WORK DAY PARTICIPANTS</p>	 <p>11 NEW SHARED ZONES WITH EXPANDED PEDESTRIAN ACCESS</p>	 <p>1ST YEAR OF ROAD SAFETY EDUCATION PROGRAM DELIVERED</p>
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SUMMARY OF 2013-14 ACTIONS

Detail about this year's connected city actions and activities can be found later in this chapter.



KEY STRATEGIC ACTIVITY 6 – BICYCLE ROUTES

<p>WHY THIS KSA? Through the bicycle infrastructure and programs in our Bicycle Plan 2012-2016 we make the city safer and more attractive for cyclists.</p>	<p>WHAT DID WE DO? We built or improved bike lanes at Adderley Street, Neil Street, Victoria Street, Collins Street in Docklands and Bourke Street. Cyclists as a proportion of vehicles entering the city grew from 13.3% to 14.7% in the last year. Details page 96.</p>	<p>NEXT STEPS ARE... Complete improvements in the Bicycle Plan including Flemington Road separated lanes and other bicycle routes.</p> 
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SHARE OUR STREETS

Based on a theme of odd couples, this program encourages all Melbourne's road users to show courtesy and respect to other road users – be they skaters, cyclists, runners, pedestrians or drivers. Launched in March, the campaign features residents, workers and visitors and tackles road issues of particular concern in our busy city.

HOW WE'RE PERFORMING AGAINST OUR INDICATORS OF PROGRESS

The City of Melbourne aims for several outcomes over the four years of its Council Plan 2013–2017. We measure progress by the indicators below. In some instances, it is not possible to show a trend against an indicator as this is the first year we have collected data. We expect to show this in future years.

PROJECTED OUTCOME:

People and goods can move efficiently within the municipality

INDICATOR

The number of street connections that allow pedestrian movement in the municipality.

0.88

AVERAGE CONNECTIONS

PER BLOCK FOR PEDESTRIANS



19%

AVERAGE FOOTPATH SPACE

OUT OF TOTAL CARRIAGEWAY AREA

OUR PROGRESS

The number of pedestrian street connections is measured in two ways. The first relates to the average connections per block allowing pedestrians to travel safely from one side of the street to the other, and from one street to another, including via mid-block pedestrian crossings, lanes and

arcades. The second measure relates to the average area of footpaths, roads and nature-strips combined that is devoted to pedestrians. We are widening footpaths in the central city, which may see the average ratio of footpaths-to-carriageway increase over time.

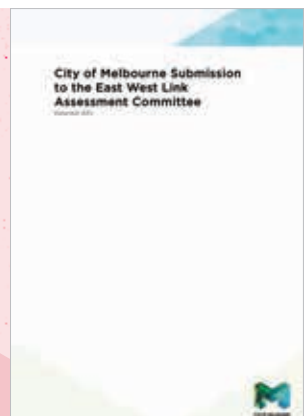


A CITY FOR WALKING

Projects that helped make it safer and easier for people to get around the city on foot this year included traffic signal upgrades in Collins, Lonsdale, William and Rathdowne streets and new pedestrian refuges in Eades, Bayles, Berkeley, Drummond, Fawkner and Bedford streets.

THE COUNCIL'S RESPONSE TO EAST WEST LINK

On 30 June 2014, the Minister for Planning approved the East West Link (Eastern Section), road project. Prior to the project's approval, we made detailed submissions, informed by feedback from our community, to the East West Link Project Assessment Committee. We recommended changes including reducing the impact on Royal Park and West Parkville, better catering for the area's sporting, recreational and open space needs and creating opportunities to improve water collection and storage. Our full submission is provided in the Building and Planning section of our website. We will continue to represent the community's interests as the project progresses.



PROJECTED OUTCOME:

More people walking, cycling or using public transport to travel to and from the municipality



INDICATOR

The proportional change in the number of city users reporting walking or cycling as the main mode of travelling to and within the municipality.

OUR PROGRESS

Latest available data is from 2006 and 2011. The proportion of workers who used cycling or walking as their main mode of transport to the city increased 13% between Census periods.



ACCESSIBLE STREET SIGNS IN THE CENTRAL CITY

This year, we designed and installed 80 tactile street signs to help people with vision impairment move around safely. We worked with Vision Australia, VicRoads and Health Science Planning Consultants on the signs, which feature high-contrast colours and braille labels. This is the first of a five-year roll-out as part of our Disability Action Plan.

IMPROVING ACCESS AROUND RAILWAY STATIONS

We have made safety and access for pedestrians around major railway stations a top priority. This year we introduced new fencing outside Flinders Street Station to encourage people to cross the road safely between the station and the tram platform. Shorter traffic signal cycle times at Spencer Street near Southern Cross Station have allowed people to get to their destination quicker and reduced foot-traffic congestion.



Our 4-year priorities are...

Our 2013-14 focus was...

Over the next year we will...

Expand and prioritise a connected, safe and easy to access pedestrian network

- Prepare pedestrian accessibility plans for the precincts around Flinders Street Station and Southern Cross Station ✓
- Work with stakeholders to provide improvements for pedestrian access to public transport ✓
- Finalise Walking Plan and deliver first year actions →
- Deliver planning scheme amendments as per the Walking Plan to support through block links and other pedestrian network benefits →
- Expand the program of opening streets for temporary pedestrianisation ✓
- Continue to advocate for changes to traffic signals to prioritise pedestrian and public transport operation ✓
- Investigate street designs that would make 'little' streets in the city more pedestrian-friendly ✓

- Implement the Walking Plan including planning scheme amendments to support through-block links and other pedestrian network benefits

Make the municipality more bicycle friendly through our Bicycle Plan 2012-16 and endorse a new bicycle plan by March 2016

- Complete the 2013-14 annual capital works program for on and off-road routes as part of the Bicycle Plan 2012-16 (KSA 6) →
- Implement facility upgrades including more bicycle hoops, corrals, way finding and signals as listed in the Bicycle Plan ✓
- Undertake safety education for road users concentrating on known hotspots ✓
- Complete research to understand barriers and enablers of Melburnians cycling and cycling more often ✓
- Complete Bicycle Account 2013 and monitor and evaluate all major routes. ✓
- Investigate the feasibility of a link between Albert Street bike lane and La Trobe Street bike lane ✓
- Investigate street designs that would make 'little' streets in the city more bicycle-friendly ✓

- Implement year three actions of the Bike Plan including capital works on:
 - Lorimer Street and Dynon Road shared paths
 - Spring Street, The Avenue, Gisborne Street, Albert Street-to-La Trobe Street connection
 - Arden Street route and pedestrian/bicycle bridge
 - Leveson Street at Courtney Street
 - Smithfield Epsom and Macaulay Roads upgrades
 - Flemington Road separated lanes
 - Queensbridge Street-to-Market Street and Bridge Road-to-Yarra Park connections
 - Elizabeth Street and Chelmsford contra-flow
 - bike corrals

Ongoing → Completed ✓

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
<p>Implement the Transport Strategy 2012 for flexible and adaptable private transport, effective and integrated public transport and efficient urban freight, so as to:</p> <ul style="list-style-type: none"> • Integrate transport and land use planning • Support 'go anywhere, anytime' public transport for inner Melbourne • Optimise the transport effectiveness of inner Melbourne's roads • Develop high-mobility pedestrian and public transport streets in the central city • Make Melbourne a true cycling city • Foster innovative, low-impact freight and delivery in central Melbourne 	<ul style="list-style-type: none"> • Work with State Government to ensure the municipality's urban renewal areas are planned with improved transport links around new and existing stations → • Work with State Government, Yarra Trams and VicRoads to develop a plan and implementation strategy for the upgrading of Elizabeth Street commencing with the construction of level access stops in Elizabeth Street ✓ • Finalise improvements to King Street traffic signals with VicRoads to improve east/west tram movements and pedestrian safety ✓ • Develop Bike Futures Melbourne as a multi-stakeholder approach to making Melbourne a cycling city → • Work with State Government on Melbourne Metro Rail Capacity and other rail capacity improvements → • Consider approach to State Government East West Link proposal when details are known ✓ • Develop a City Road Masterplan in line with Southbank Structure Plan objectives → • Work with State Government to deliver level access tram stops in Melbourne which enhance the pedestrian and other transport networks and ensure a whole-of-streetscape approach ✓ • Work with State Government to improve the reliability, travel times and frequencies of the SkyBus service and the introduction of standard public transport fares to encourage greater public transport access to Melbourne Airport → • Complete a strategy to address increased crowds around major railway stations ✓ 	<ul style="list-style-type: none"> • Complete a masterplan for Elizabeth Street in consultation with Yarra Trams and stakeholders • Work with the State Government on the Melbourne Metro Rail Capacity Project and other rail improvements • Complete a City Road master plan in line with Southbank Structure Plan objectives • Implement Road Safety Plan actions including work on: <ul style="list-style-type: none"> - a Motorcycle Plan - the Spring Street footpath at Collins Street - footpaths and pedestrian crossing on Flinders Lane between Spring and Exhibition streets - the O'Connell Street pedestrian refuge at Peel Street • Roll out the first phase of pay-by-phone parking services across the municipality • Amend the planning scheme to require motorcycle and bicycle parking that better matches current and predicted use • Trial a safe city taxi rank in Bourke Street, including upgrading the evening Bourke Street rank between Russell Place and Russell Street • Work with the State Government and other partners to develop an approach to last-kilometre freight for central Melbourne • Complete a desk-top review of the car-share policy to assess benefits to the city and capitalise on new business models and technologies
<p>Facilitate access by water transport in the municipality</p>	<ul style="list-style-type: none"> • Facilitate the introduction of water transport/ferry services to Docklands → 	<ul style="list-style-type: none"> • Continue to facilitate the introduction of water transport-ferry services to Docklands

→ **ONGOING ACTIONS**
 Several actions not completed in 2013-14 will continue to be delivered in the 2014-15 financial year. Some relate to projects that span multiple years. Some actions were delayed due to unforeseeable external factors.

Ongoing → Completed ✓

CITY OF MELBOURNE
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GOAL 7
RESOURCES ARE
MANAGED WELL



GOAL 7 RESOURCES ARE MANAGED WELL



An organisation that manages its resources well will use what it has available efficiently and effectively to achieve its goals and ensure the community will continue to grow and prosper locally, nationally and internationally.

OVERVIEW



OUR APPROACH

As an organisation, the City of Melbourne's aims to constantly improve what we deliver and how we deliver it. We strive to make everything we do easier, better, faster and cheaper for our customers, gaining more value from our limited resources.

Ensuring our 'resources are managed well' is about making sure we are financially sustainable as an organisation, our customers are satisfied with the service they receive and that we attract, retain and develop the workforce we need.

ISSUES AND CHALLENGES

The need to contain costs while delivering more for our community presents a constant challenge for the organisation. This is particularly so when the task of addressing climate change, accommodating a growing population, keeping abreast of technological advancements and supporting a resilient local economy becomes ever more pressing.

FUTURE DIRECTIONS

In the coming year, we will continue to improve the way we deliver for our customers and introduce strategic workforce planning. We will engage the community in developing our very first 10-year Financial Plan, through broad-based engagement as well as a 'People's Panel' of residents, business owners and students randomly selected to represent a wide cross section of the community.

As an organisation where 'resources are managed well' we continue to look for ways to achieve this in every facet of what we do. Find out more on how we apply this approach throughout our business in these sections:

- Continuous improvement (pages 72 to 73)

- Our people (pages 74 to 79) describing our approach to fostering a talented, engaged workforce as well as safe and diverse workplace
- Our procurement and supply chain (page 87).

PERFORMANCE SUMMARY

KEY HIGHLIGHTS

				
1981	\$1,541,799	2,000,000+	263,741	87,778
DAYS RELEASED BY IMPROVING OUR PROCESSES	SAVED BY IMPROVING OUR PROCESSES	INQUIRIES AND CONTACTS FROM TOURISTS	CALLS TO OUR CUSTOMER CENTRE	TEXTS TO OUR CUSTOMER CENTRE


SUMMARY OF 2013-14 ACTIONS

Detail about this year's actions and activities to ensure resources are managed well can be found later in this chapter.



KEY STRATEGIC ACTIVITY 7- ORGANISATIONAL PERFORMANCE MEASURES

WHY THIS KSA?	WHAT DID WE DO?	NEXT STEPS ARE...
Measures of performance that are robust and verifiable help organisations like ours demonstrate the value we provide, identify gaps and motivate us to improve.	We produced a monthly dashboard containing nine graphs that track how we are performing in relation to our customers, productivity and people. Each month our management team reviews the results, discusses progress and agrees what the improvement actions will be for the month. Details page 97.	Begin producing the measures at branch level and develop a similar dashboard of interest to the public.




SPENDING MORE TIME WITH MOTHERS AND BABIES

This year our maternal and child health staff developed a template which, combined with their new booking process, resulted in time for 84 more appointments in February alone and a sustained reduction from 10% to 3% of mothers failing to attend appointments (often the mothers most in need). With a rapidly growing population, this is vital work.

HOW WE'RE PERFORMING AGAINST OUR INDICATORS OF PROGRESS

The City of Melbourne aims for several outcomes over the four years of its Council Plan 2013–2017. We measure progress by the indicators below. In some instances, it is not possible to show a trend against an indicator as this is the first year we have collected data. We expect to show this in future years.

PROJECTED OUTCOME:

Financial sustainability as an organisation

INDICATOR

Long-term underlying surplus.

\$1.2 MILLION
THE CITY OF MELBOURNE'S LONG-TERM
UNDERLYING SURPLUS



OUR PROGRESS

Our budgeted underlying surplus was \$1.1 million; the actual underlying surplus for the year was \$1.2 million.

INDICATOR

Rateable property assessments per full-time employee.

66.91 **RATEABLE PROPERTY** **68.24**
IN 2012-13 IN 2013-14
ASSESSMENTS PER EMPLOYEE

OUR PROGRESS

The figure 68.24 represents the rateable property assessments per equivalent full-time City of Melbourne employees (1290.6) at 30 June 2014.



STAND-UP MEETINGS

Short stand-up huddles around information boards are replacing sit-down meetings to improve information sharing and identify improvement work. One branch estimates its huddle saved 416 hours a year. Our CEO huddles daily and managers weekly, with question one: what's gone wrong for customers this week and how will we fix it?

PROJECTED OUTCOME:

Customer satisfaction with how City of Melbourne staff deliver services



74
100
SATISFACTION RATING
RESIDENTS GAVE FOR
CITY OF MELBOURNE'S SERVICES

INDICATOR

Customer satisfaction with how City of Melbourne staff deliver services.

OUR PROGRESS

The score of 74 out of a possible 100 is drawn from an annual survey by the Department of Transport, Planning and Local Infrastructure of residents' satisfaction with their local council's customer service performance. This reflects a slight increase of three points from 2012–13 performance.

PROJECTED OUTCOME:

Staff retention rate / workforce turnover

WORKFORCE TURNOVER RATE
13.22% **6.28%**
TOTAL VOLUNTARY

INDICATOR

Staff retention rate / workforce turnover.

OUR PROGRESS

Our workforce turnover rate (including voluntary and involuntary turnover) for all staff types is 13.22% which is similar to the previous year (in 2012–13) of 13.35%. See also 'Our people' on pages 74 to 75.

Our 4-year priorities are...	Our 2013-14 focus was...	Over the next year we will...
Develop and endorse a 10 year Financial Strategy	<ul style="list-style-type: none"> • Approve a 10-year Financial Plan including revenue stream analysis, asset management tools and policy development, procurement strategy review, real estate management framework and financial management principles 	<ul style="list-style-type: none"> • Implement the community engagement process agreed for the 10-year Financial Plan
Maximise the return on our existing or potential commercial assets	<ul style="list-style-type: none"> • In conjunction with a City of Melbourne staff accommodation strategy, complete feasibility studies for the redevelopment of CH1, 225 Bourke Street, 602 Little Bourke Street and the Town Hall precinct 	<ul style="list-style-type: none"> • Review the Town Hall venue management contract taking into consideration the existing Council grant programs to determine the optimum operational and financial model • Complete a feasibility study for the future use of Council owned land known as Council House precinct (including Council House One, 225 Bourke Street and associated properties) • Review governance and processes for decision-making on capital works projects to embed Corporate Social Responsibility and transparent reporting
Improve customer experience while increasing organisational productivity	<ul style="list-style-type: none"> • Identify key high-volume, high-cost service areas for improvement and implement improvements • Develop and trial simple and effective measures of organisational performance including a measure or measures associated with customer experience (KSA 7) • Further enhance the City of Melbourne Management and Leadership framework to embed a consistent, customer-focused approach to service delivery and facilitate increased awareness of the importance of customer experience in service/process design • Progress implementation of the City of Melbourne Management and Leadership framework across the organisation 	<ul style="list-style-type: none"> • Deliver measurable improvements to three high-volume, high-cost services that contribute to improved customer experiences or increased organisational productivity • Deploy new organisational measures to relevant branches and services and remove obsolete measures
Improve information management and systems by implementing our IT Strategy	<ul style="list-style-type: none"> • Implement key components of IT Strategy including specifications for and tender for an information and data exchange architecture platform 	<ul style="list-style-type: none"> • Work against this priority is included in our regular business
Implement a workforce planning model	<ul style="list-style-type: none"> • Begin implementation of workforce planning 	<ul style="list-style-type: none"> • Progress People Strategy by introducing a strategic workforce planning model, determine immediate high-risk areas and develop managers who have high-risk areas to implement and manage action plans

ONGOING ACTIONS

Several actions not completed in 2013-14 will continue to be delivered in the 2014-15 financial year. Some relate to projects that span multiple years. Some actions were delayed due to unforeseeable external factors.

Ongoing → Completed ✓

CITY OF MELBOURNE
ANNUAL REPORT 2013–2014



GOAL 8
**AN ACCESSIBLE,
TRANSPARENT
AND RESPONSIVE
ORGANISATION**



CITY OF MELBOURNE



GOAL 8 AN ACCESSIBLE, TRANSPARENT AND RESPONSIVE ORGANISATION

An accessible, transparent and responsive organisation is willing to share what it has done and why it has done it with people who need to know. It acts in a professional, timely manner and ensures the community can feel a sense of pride in its operations.

OVERVIEW



OUR APPROACH

As an organisation, the City of Melbourne strives to improve opportunities for the community to participate in and engage with our decision-making. We seek to share information about our decisions and performance with our community.

Ensuring we are an 'accessible, transparent and responsive organisation' is about increasing public disclosure of and access to information to become one of the most transparent councils in Australia, fostering a more involved community as well as a better informed community.

ISSUES AND CHALLENGES

We recognise that many of our customers want 24-hour, online access to services and information. However, our website is outdated and many of our systems and processes are not easily transferable to an on-line world. Our challenge is to transition to a digital first model while continuing to deliver robust and reliable services to all our customers.

FUTURE DIRECTIONS

Over the coming year, we will be introducing more transparency measures as well as improving our capacity to engage our community and stakeholders via digital channels.

A major initiative will be to develop a suite of measures of interest to our community for publication on our corporate website.

To become an 'accessible, transparent and responsive organisation' we continue to look for ways to achieve this in every facet of what we do. Find out more on how we apply this approach in different areas of our business in these sections:

- Involving the community in our decisions (page 70 to 71) demonstrating our commitment to being accessible and responsive to our community
- Our reporting approach (pages 103 to 104) describing how we have tried to improve the transparency of our reporting.

PERFORMANCE SUMMARY

KEY HIGHLIGHTS



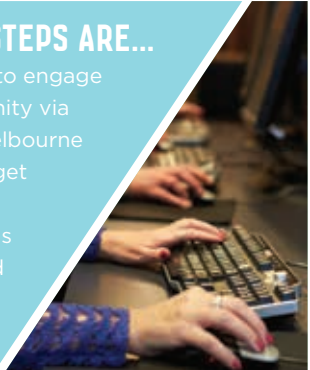
SUMMARY OF 2013-14 ACTIONS

Detail about this year's actions and activities to achieve an accessible, transparent and responsive organisation can be found later in this chapter.



KEY STRATEGIC ACTIVITY 8 – ONLINE ENGAGEMENT

WHY THIS KSA? To provide an on-line way for people to have a say about Council projects that interest and affect them.	WHAT DID WE DO? Developed the Participate Melbourne hub, through which we were able to ask the community for feedback on projects ranging from the Queen Victoria Market renewal to the naming of a park. In the process, we reduced online engagement costs. Details page 98.	NEXT STEPS ARE... Continue to engage our community via Participate Melbourne including a budget simulator to help stakeholders show us how they would spend ratepayers' money over the next decade.
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EXPLORING OPEN GOVERNMENT

In our quest to be one of the most transparent councils in Australia, we took a look at how other cities – from London to New York – approach 'open government', the sharing of their data and information to benefit their communities. What we learned is being applied across the organisation, including within our open data trial (see over-page).

HOW WE'RE PERFORMING AGAINST OUR INDICATORS OF PROGRESS

The City of Melbourne aims for several outcomes over the four years of its Council Plan 2013–2017. We measure progress by the indicators below. In some instances, it is not possible to show a trend against an indicator as this is the first year we have collected data. We expect to show this in future years.

PROJECTED OUTCOME:

Increased public disclosure and access to information to become one of the most transparent councils in Australia

INDICATOR

A decrease in the *number* of Future Melbourne Committee and Council agenda items dealt with in confidential session, per year.



INDICATOR

A decrease in the *proportion* of Future Melbourne Committee and Council agenda items dealt with in confidential session, per year.



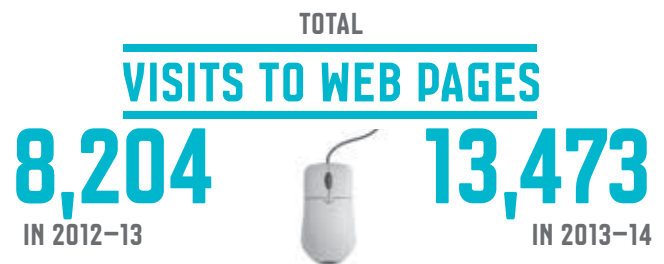
INDICATOR

An increase in the level of online publication of data and information about the Council's decision-making.



INDICATOR

An increase in the number of visits to web-pages where the Council registers and decisions made under delegation under the *Planning and Environment Act 1987* are published, per year.



OUR PROGRESS

Ten additional registers and data publications were made available online from 2012–13 to 2013–14 as part of the City of Melbourne's commitment to increased transparency of information. This includes a report on expenditure in excess of \$500,000 that is made available each quarter.

Visits to web pages with Council registers and Council decisions made under the *Planning and Environment Act* increased 64.2% (5269 more visits). Proportional change in the number and proportion of agenda items dealt with in confidential session will be reported in future years.



OUR CITY ON YOUR LAPTOP

Mountains of data - from the location and canopy size of every tree to hourly pedestrian traffic in the city - were released to the public this year as part of our open data policy and pilot website: data.melbourne.vic.gov.au. Sharing information this way increases transparency and supports social and business enterprise through innovative use of data.

PROJECTED OUTCOMES:

- A more involved community
- A better informed community



INDICATOR

An increase in community awareness of the Council's community engagement processes.

OUR PROGRESS

There is no baseline data for 2012-13 so this figure reflects the proportion of residents surveyed who are aware of our community engagement processes.

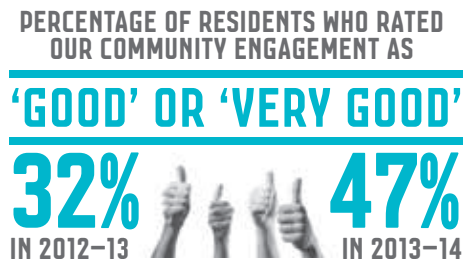
INDICATOR

An increase in participation in the Council's community engagement processes.



INDICATOR

An increase in satisfaction with the Council's community engagement processes.



OUR PROGRESS

Nearly half of residents surveyed participated in a City of Melbourne community engagement activity in the past 12 months. There is no baseline data from 2012-13 so it is not possible to measure an increase in participation. Increasing numbers of people are engaging with us online (50,000 visits from August 2013 to June 2014).

The percentage of residents reporting satisfaction with our community engagement processes (i.e. as 'good' or 'very good') increased 15% from 2012-13 to 2013-14.

Our 4-year priorities are...

Our 2013-14 focus was...

Over the next year we will...

Improve transparency by increasing accessibility to information, advice or consultation we consider when making decisions

- Research best practice in open government in other comparable cities and organisations to identify actions and benchmarks which Council could adopt
- Identify gaps for Melbourne, propose actions and report to the Council
- Collate and publish Lease Register on the City of Melbourne website
- Identify all registers Council is required to maintain and assess if these can be published on the website
- Implement increased opportunities for public questions at Future Melbourne Committee meetings
- Monitor the number of questions from the public and diversity of those asking them

- ✓ • Implement an online system for disclosing public submissions to Future Melbourne Committee and Council meetings
- ✓ • Develop and propose to the Council a suite of measures of interest for publication on the website
- ✓ • Publish on the website a list of City of Melbourne properties valued over \$5 million

Continue to increase and improve opportunities for our community to participate and engage with us

- Annual plan and budget consultation process approved by Council by December 2013 and implemented for the 2014-15 financial year annual plan and budget ✓
- Develop [and publish] a detailed 10-year capital works plan as part of the 2014-15 budget →
- By December 2013 report to Council on: ✓
 - an audit of existing mechanisms for community and stakeholder engagement
 - the level of activity in engaging in Council decisions by different communities
 - evidence of what Melbourne communities want to be engaged in
 - evidence of preferred methods for engagement and,
 - how best would Council use this information
- Based on the above information, report to Council on what changes should be made to current practice of engaging community in Council decision-making processes as a result of the above research by March 2014 →
- Advocate to the Minister of Local Government regarding the potential to improve access to and participation in Council elections by all eligible electors →

- Evaluate the results of community engagement forums, our community engagement audit and community engagement research and implement the findings

Make our information and data accessible to our community and stakeholders where possible

- Develop our organisational capacity to engage our communities online (KSA 8) ✓
- Discontinued action: Create a social data research portal for use by external parties (covered by action 4.2.3) ✗
- Publish on the City of Melbourne website a list of all VCAT planning decisions related to the municipality ✓

- Deliver mobile, accessible, transparent and engaging digital communications via:
 - a redeveloped corporate site (including all current sub-sites) supported by a new governance framework and processes
 - a redeveloped intranet
 - a redeveloped service directory
 - improved functionality (based on a new content management system)
 - content renewal and migration based on a content strategy
- Continue to build our capacity to engage our community and stakeholders via digital channels (e.g. Participate Melbourne)

✗ DISCONTINUED ACTIONS

The action on a social data research portal is covered by an action under Goal 4 'A knowledge city' and was removed from this Goal.

→ ONGOING ACTIONS

Several actions not completed in 2013-14 will continue to be delivered in the 2014-15 financial year. Some relate to projects that span multiple years. Some actions were delayed due to unforeseeable external factors.

Discontinued ✗ Ongoing → Completed ✓

OUR ORGANISATION



OUR FUNCTIONS

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

A list of our major functions and services is provided on our website at melbourne.vic.gov.au/AboutCouncil/financegovernance/Pages/Listmajorfunctions.aspx

There also are several acts and local laws we enforce, listed at melbourne.vic.gov.au/AboutCouncil/financegovernance/Pages/Listactslocallaws.aspx

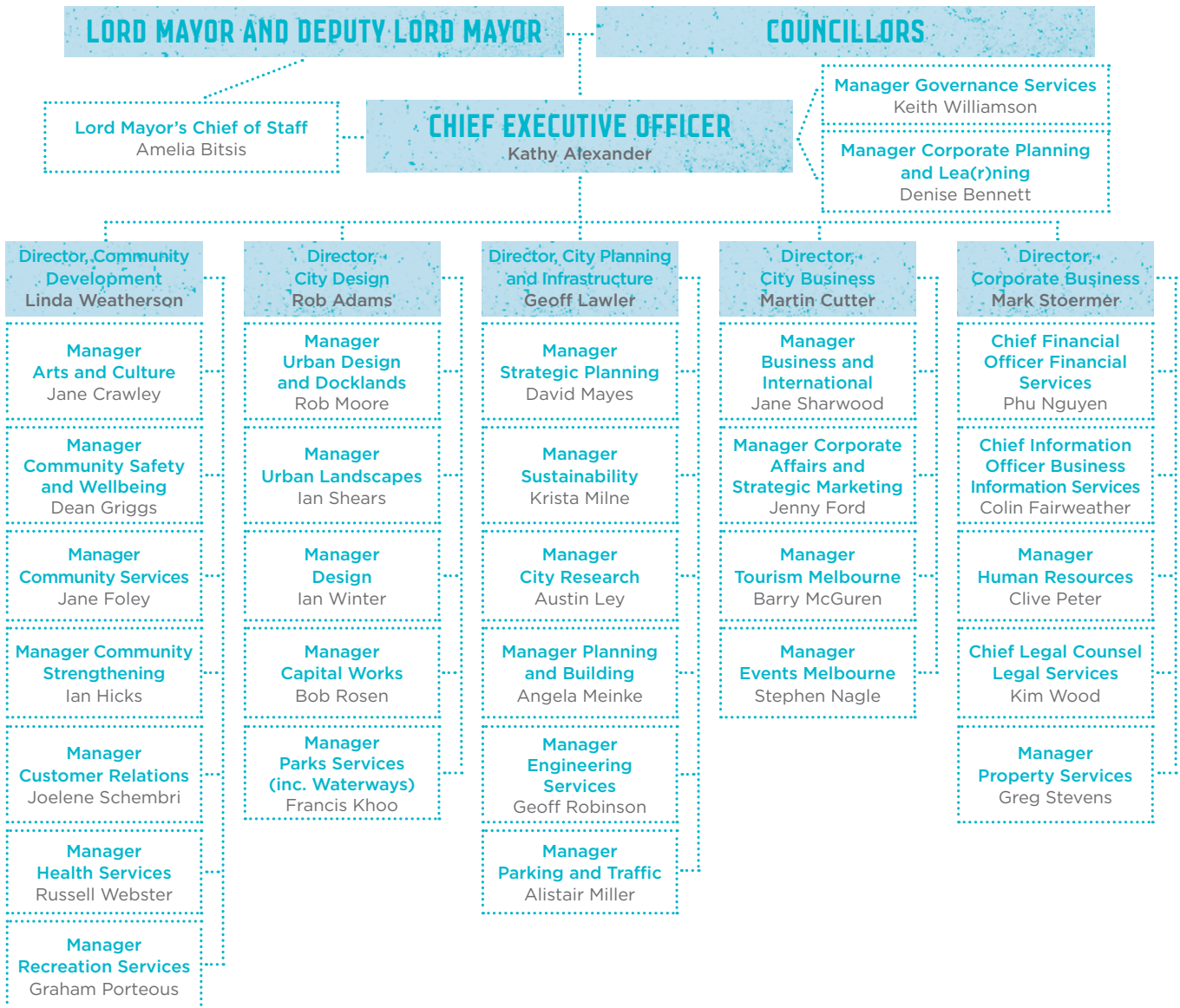
For more information on how we perform our functions, provide services and exercise our powers visit our website.

Our core administrative and operational functions are conducted out of three buildings; Melbourne Town Hall

on Swanston Street and CH1 and CH2 on Little Collins Street. The organisation also operates facilities, services and additional administrative functions from more than 30 other locations including childcare centres, parks and gardens and swimming pools.

The organisation comprises five divisions and 30 branches. Governance Services, Corporate Planning and Lea(r)ning and the Lord Mayor's Chief of Staff report directly to the Chief Executive Officer. All branches are responsible for providing quality services that 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.

CITY OF MELBOURNE ORGANISATION STRUCTURE



EXECUTIVE TEAM

The City of Melbourne has an organisational structure of five divisions, each led by a Director who reports to the CEO. The CEO and directors manage our operations and ensure the Council receives the strategic information and advice it needs to plan for the municipality and make decisions.

Branches within each division perform specific functions, collaborate on projects and share their particular knowledge and expertise across the organisation. Information on the directors and their divisions is provided below.



DR KATHY ALEXANDER, CHIEF EXECUTIVE OFFICER

When Kathy took the helm at the City of Melbourne in 2008 she already was well known as the former CEO of Women's and Children's Health, which governed Melbourne's Royal Children's and Royal Women's hospitals. Before joining us the former South Australian Telstra Businesswoman of the Year was CEO of several hospitals and service organisations in her home state and managed a successful consultancy, with projects around the country.



PROFESSOR ROB ADAMS, DIRECTOR OF CITY DESIGN

Rob's 30 years at the City of Melbourne, and 40 years' experience as an architect and urban designer, have seen him and his team receive more than 120 local, national and international awards. Rob was awarded the Prime Minister's Environmentalist of the year Award in 2008, has an Order of Australia for his contribution to architecture and design and is a member of the World Economic Forum's Urbanization Council.



MARTIN CUTTER, DIRECTOR OF CITY BUSINESS

Martin joined the City of Melbourne 10 years ago as the Director of Corporate Business before leading our City Business division. Prior to that Martin was Chief Financial Officer at the Federal Government's national shipping line ANL Limited, playing a critical role in its privatisation, wind up and the management of its residual assets. Previously Martin served as a senior audit manager with KPMG.



LINDA WEATHERSON, DIRECTOR OF COMMUNITY DEVELOPMENT

A home-grown success story, Linda Weatherson has risen progressively through the ranks at the City of Melbourne. Since starting with us in 1987 working with our childcare centres and kindergartens, Linda managed Family and Children's Services, Human Resources, Business Development and Best Value before being appointed as a Director in 2004, initially responsible for Corporate Performance and now for Community Development.



GEOFF LAWLER, DIRECTOR OF CITY PLANNING AND INFRASTRUCTURE

With qualifications in architecture and public policy, Geoff spent 17 years in urban planning and heritage conservation with the State Government before joining the City of Melbourne. His first role with us was in 1996 as Manager of Capital City Planning before he was appointed to the role of Director within a few short years.



MARK STOERMER, DIRECTOR OF CORPORATE BUSINESS

Mark is the newest member of the City of Melbourne's executive team and comes to us after a career in the finance, consulting and IT sector. With qualifications from New York University and the University of California at Berkeley, Mark cut his teeth at JP Morgan and Merrill Lynch before migrating to Australia, where he worked in a series of senior roles before joining us as a Director in 2010.

INVOLVING THE COMMUNITY IN OUR DECISIONS



For five years the City of Melbourne has been systematically building a culture where engaging the public in decisions that interest and affect them is standard practice. Our employees are expected to engage the community and are supported to do so via an organisation-wide community engagement framework.

The framework includes:

- a small specialist team to support the organisation
- training and mentoring programs
- facilitators' network
- practitioners' network
- an online hub Participate Melbourne
- formal processes from planning through to evaluation.

Projects that involved significant discussions with the public this year included the:

- Housing Strategy
- Building a Cycling City
- Queen Victoria Market renewal project (see Goal 1 chapter)
- Arts Strategy
- City Road Masterplan
- Melbourne for all People Strategy
- Harbour Esplanade redevelopment

- naming of our newest park in Docklands
- The Causeway smoke-free zone
- Precinct plans
- Walking Plan
- Council's response to the East West Link
- Music Strategy.

In addition, we held four major community forums to learn more about our work and allow people to talk to us about any subject of their choosing.

This year we took the time to look back and assess how we've been performing and, while the results of our independent audit showed we were approaching international best practice in some respects, there also were areas we could improve.

The review found we are an organisation that goes far beyond its legislative requirements in relation to involving our community. Our engagement philosophy, commitment and framework are particularly strong. More than 700 people have been trained in how to engage the public and most of us use a common language and techniques to ensure good results for everyone involved.

Room for improvement includes being more consistent in applying our engagement techniques and in developing better ways to evaluate projects.

WHO IS OUR COMMUNITY?

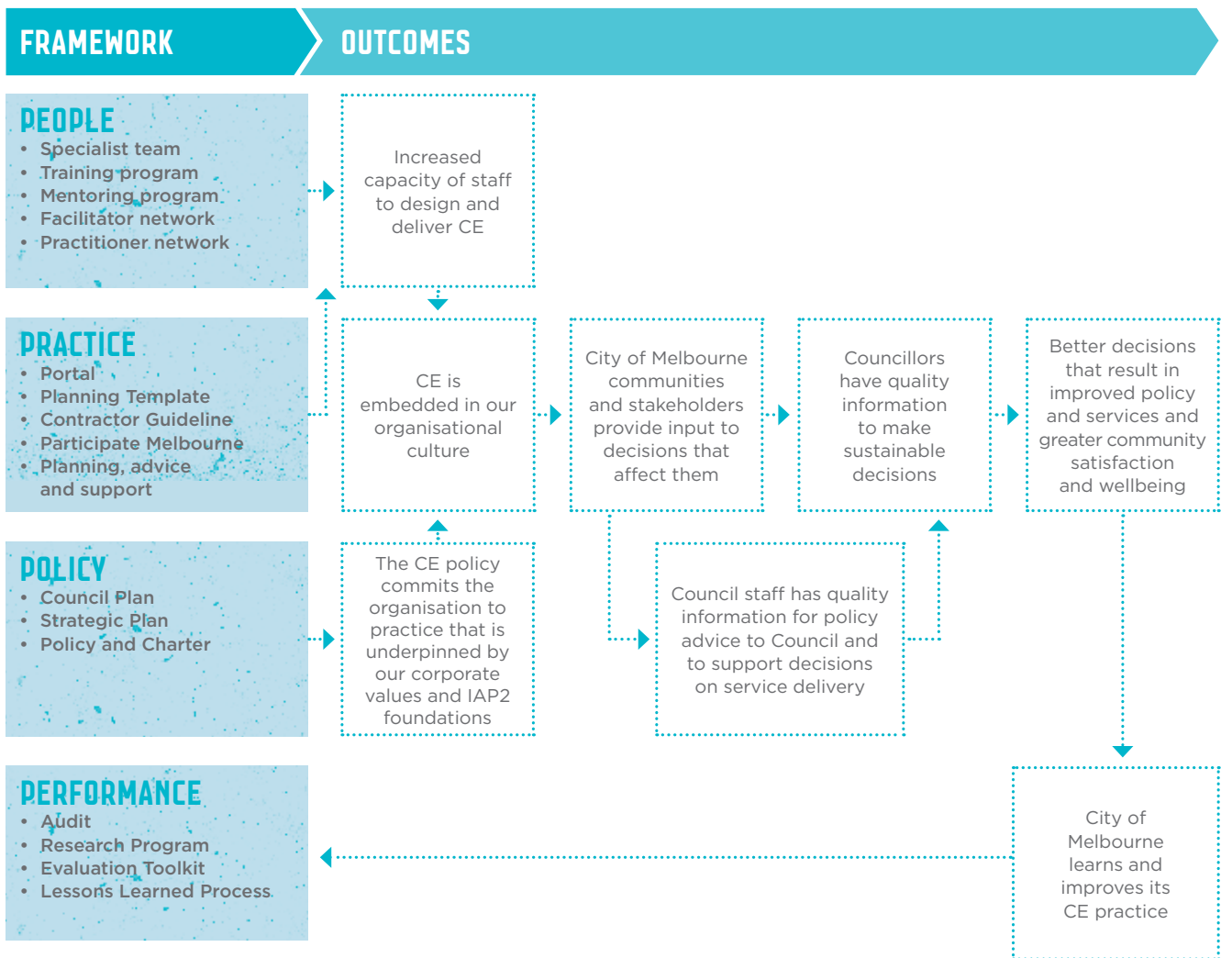
To decide which members of the diverse Melbourne population to involve in a public discussion, our standard practice is to use a stakeholder mapping matrix. Against this we plot all the groups likely to be interested and impacted by our project. From there we work out the most appropriate way to include each group in our work. Stakeholders typically include: government agencies and departments; utilities such as power and water; business, community and residents groups; the education sector; peak bodies; churches and charitable organisations; residents, ratepayers, students and visitors.



ONLINE OR IN PERSON?

This year we commissioned research to discover how Melburnians wanted us to contact them about matters that affect them. We spoke to a broad range of residents, visitors, workers and special interest groups to understand our communities' understanding of and appetite for community engagement. Generally they were keen to be involved in discussions and preferred on-line and face-to-face methods.

CITY OF MELBOURNE COMMUNITY ENGAGEMENT (CE) FRAMEWORK



PEOPLE'S PANEL TO BUDGET FOR OUR FUTURE

To manage resources well, we all need to understand the big picture so this year we began work on our boldest, most significant community engagement project yet - inviting members of the public to recommend to us how to prioritise our spending during the next 10 years.

We began by developing a 10-year financial outlook, factoring in service and infrastructure commitments, resourcing projections and climate, population, technological and other challenges.

We hired the newDemocracy Foundation to run an independent process to establish a people's panel, or citizen's jury, comprising 43 business people, residents and students who represent the municipality of Melbourne.

Throughout 2014 this panel will learn about and discuss the challenges and opportunities facing the city. They will call upon experts to help inform their views and consider the results of conversations with people across Melbourne, feedback from a budget simulator where people have shown their priorities for a balanced budget and our current 10-year financial outlook.

The people's panel will develop recommendations for the Council to consider prior to next year's budget cycle. (See participate.melbourne.vic.gov.au/10yearplan for more information).



WHAT'S IN A NAME?

Topping the list of hot topics our community took part in this year was not a major strategy development but the naming of a small local park in Docklands. Three potential names were suggested and communicated widely to the active Docklands community, generating significant interest on our Participate Melbourne hub. The result was an overwhelming vote for an indigenous name: Buluk Park.

CONTINUOUS IMPROVEMENT

CONTINUOUS IMPROVEMENT – THE CITY OF MELBOURNE WAY

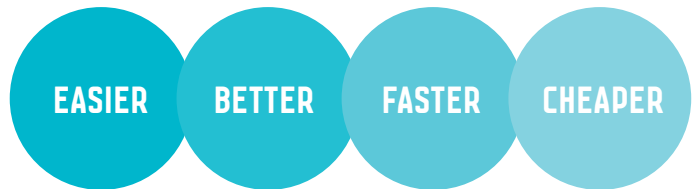
Lean Thinking, based on the world-renowned Toyota Management System, is the City of Melbourne’s approach to continually improve everything we do to better serve our customers.

Our application of Lean Thinking has evolved over five years from our early trials to an organisational way of working where problem-solving and improvement on behalf of customers is expected of every staff member every day.

Easier, better, faster and cheaper for our customers is our mantra as we chalk up small, medium and large improvements across the organisation.

Our workforce is transforming into an army of problem solvers as employees at every level of the organisation are trained and supported to spot problems and waste in their work processes and develop a lasting solution their customers will value.

Some save large amounts of time, natural resources and money, others just a bit and some merely relieve a little stress. Collectively, however, every bit adds up, particularly if you consider the benefits over the years. Savings in



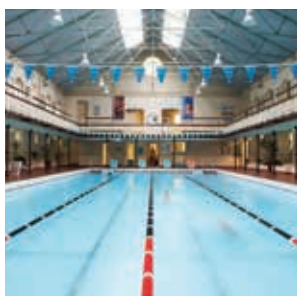
staff time allows our people to focus on other important elements of their work, manage backlog and/or absorb the ever-increasing demand created by a rapidly growing population and by our need to provide more services.

This year we created a winlog to collect our improvements and set targets, which we met, in the following categories: financial savings, productivity release or gain and increased revenue collection or savings.

The year’s larger-scale improvement work included increasing maternal and child health service capacity, reducing catering costs, improving budgeting and business planning processes and starting to examine how we manage permits across all branches.

The following extract shows the diversity of some of the other improvements achieved for our internal and external customers.

Winlog measures	Target	Final
Better for customers (number of quality improvements)	200	223
More productive (number of staff days released)	1500	1981
Cheaper (volume of savings identified)	\$1,500,000	\$1,541,799



UNCOVERING OUR BIGGEST CUSTOMER INTERACTIONS

To ensure the maximum number of customers are benefitting from our improvement focus, this year we counted and ranked processes that affect the most customers. All have been or are now being examined to see if we can improve them for customers. The top 10: visitor booth enquiries, library loans, parking infringement notices, customer calls, valuations and rates, permits, single entries to the Carlton and City Baths, immunisations, Maternal Child Health visits and recreation services.

OUR FLEDGLING TRAINING BUSINESS

Applying Lean improvement to local government is different to other service organisations. As word has spread about our improvement model, councils have begun hiring us to teach them because they value our first-hand experience and support we can provide. This year we ran training in New South Wales and Victoria and took a growing number of bookings for the year ahead. Training ranges from a one-day basics session to practitioner courses over several months and organisational lean coaching.



A CROSS-SECTION OF ORGANISATIONAL WINS FROM THIS YEAR'S WINLOG

Action	Result
Redesigned printing process for corporate file labels	Reduced costs by \$2000 and staff time by 100 hours a year
Redesigned process for retrieving corporate files from off site	Improved file retrieval time by 12% and saved 200 hours of staff time a year
Improved the process for syringe bin collection	Reduced the contract cost by 40%
Introduced a telephone payment transfer option for customers	Reduced calls to the contact centre by 404 calls a month
Introduced an on-line system for award nominations in one branch	Saved 4500 sheets of paper and between one and four hours per person (applicants and judges)
Improved volunteer recruitment process	Reduced recruitment time from four to two weeks
Improved street trading application process for customers	Number of forms received with the correct information increased by 17%
Introduced shared equipment and resources across our child care centres	Reduced inventory and duplication and removed the need to spend \$33,000 a year
Improved scheduling processes at a child care centre	Increased the utilisation rate, increasing revenue by \$15,751 and helping to meet high customer demand
Agreed a new process for banking at a recreation centre	Reduced process errors from 50% to 2%
Improved the process for the destruction of confidential documents	Reduced by 25% the amount of confidential information being disposed of incorrectly and reduced costs by \$21,600 a year
Improved Valuations Standard Procedures process	Reduced retrieval time by 80%, saving 288 hours a year, while reducing paper use and saving space, worth \$12,000 a year
Changed the recycling bin sizes in Degraeves Street	Reduced traffic and the number of bins collected, thus removing the need for 40 hours of contractor time a year
Reviewed newspaper use across the organisation	Reduced subscriptions by 20% and costs by \$9500 a year
Redesigned and simplified process for impounding abandoned vehicles	The accuracy of the process has increased by 80% and customers can now collect vehicles 61km closer to the city
Reviewed legal subscriptions	Saved \$19,092 a year
Converted sit-down branch meetings into a short standing-up meeting at an information board	Saved 416 hours a year

THE CITY OF MELBOURNE WAY

To help all our employees understand what is expected of us and how we will be evaluated, this year we created the CoMWay pyramid. This simple structure brings together years of thinking related to our aim, our services and the way we are expected to work and act. At the top are our customers, reminding us who we serve, and at the base a list of the climate, population, technological and economic challenges we face, a pressing reminder of why we need to follow the guidance of the pyramid opposite.



OUR PEOPLE

The City of Melbourne strives to make Melbourne great. Our high-calibre, talented workforce is vital to the daily delivery of excellent service to the community and achievement of our long-term vision.



We recognise that having a healthy and engaged workforce is critical to the long-term sustainability of our organisation. Creating a safe and diverse workplace, and offering opportunities for learning and development, ensures we will continue to attract and retain the workforce we need to deliver on our commitments.

The National Employment Standards (NES) and the Melbourne City Council (MCC) Award underpin the MCC Enterprise Agreement (EA), which provides the legal framework through which our employment terms and conditions are established for most of our employees. For executive employees, employment terms and conditions are governed by the NES and individual employment contracts. Policies and procedures are developed at the discretion of the organisation to support good governance and to provide transparency and clarity to all employees about the principles, rules and guidelines that apply.

People managers are required to ensure their employees know the policies to guide their behaviour and to encourage a workplace culture that is safe, supportive and respects differences.

All employees (full-time, part-time and casuals) have access to a range of benefits and services designed to help them maintain a healthy work-life balance and reach their full potential. This includes access to a range of professional and personal development activities, flexible work arrangements, health and wellbeing advice and programmes, and leave variations. We also host The Club, a non-profit association that aims to improve morale and quality of life and create a cooperative work environment. Our people benefit from a wide range of social, recreational and sporting activities and services organised by The Club, ranging from discounted zoo and cinema tickets to subsidised gym memberships and entry to sporting and theatre events.

Currently we are in the process of crafting a People Strategy. The People Strategy aligns to Goal 7: 'Resources are managed well'. Over the next year we will progress the strategy by introducing a strategic workforce planning model, determine immediate high-risk areas and develop managers who have high-risk areas to implement and manage action plans.

EMPLOYEE CODE OF CONDUCT

All our employees are expected to adhere to our Employee Code of Conduct. The code also applies to service providers, representatives and agents who act on our behalf. The document is given to all new employees with their letter of offer.

ENTERPRISE AGREEMENT

The City of Melbourne has a single enterprise agreement that covers 95% of employees. The current agreement includes sustainability targets, work conditions and employee benefits. To maintain our position as a fair and flexible employer, we monitor the agreement's operation and application through a staff consultative committee that meets quarterly.

The EA was operational from December 2013 and has a nominal expiry date of 30 June 2016.

STAFF CLASSIFICATIONS

- **Classification 1 and 2** – child care workers, school crossing supervisors, fitness instructors, information officers
- **Classification 3** – child care workers, parking and traffic, office administrative support
- **Classification 4** – administrative support, environmental health, project officers, kindergarten teachers
- **Classification 5 and 6** – professionals, analysts, programmers, technical staff, maternal and child health nurses, immunisation nurses, event managers
- **Classification 7** – team leaders and professionals
- **Executive** – managers, directors and the CEO

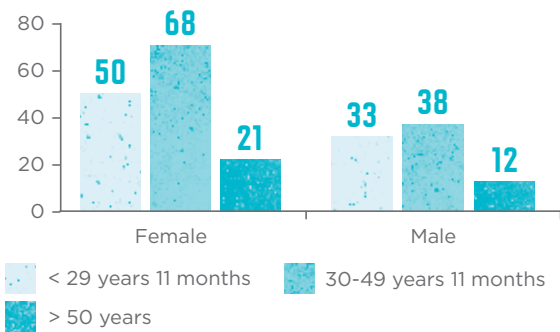
STAFF PROFILE

As of 30 June 2014, we employed 1466 people.* Most of our work is undertaken by direct employees of the organisation. Our staff numbers increase slightly during summer as we have a seasonal operating pool. A breakdown of our direct employees is:

- 984 full-time permanent
- 273 part-time permanent
- 147 maximum-term temporary (full-time and part-time)
- 62 casual staff.

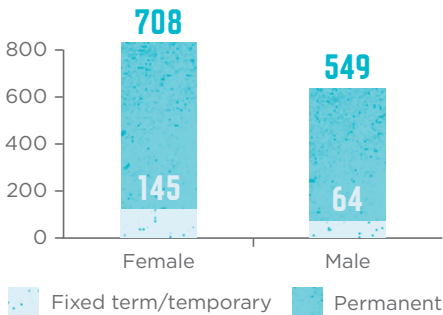
While most employees work in the central city, some are based at other sites across the municipality.

NEW STAFF BY GENDER AND AGE

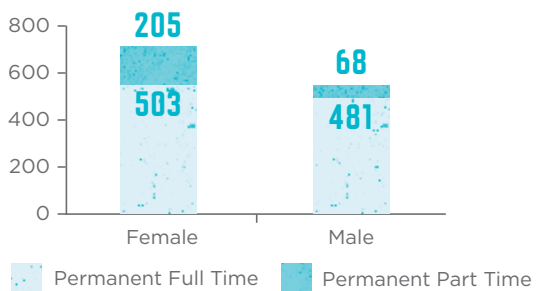


*Note 13.22% is similar to previous year's rate of 13.55%

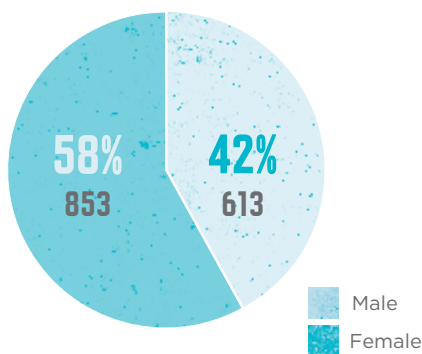
TOTAL NUMBER OF EMPLOYEES BY EMPLOYMENT CONTRACT AND GENDER



TOTAL NUMBER OF PERMANENT EMPLOYEES BY EMPLOYMENT TYPE AND GENDER



TOTAL WORKFORCE BY GENDER



*All employee data excludes supervised worker data as this is currently unavailable.

CITY OF MELBOURNE EXECUTIVE REMUNERATION

Position	Name	Total employment package	Start at COM	Current contract start	Current contract end
CEO	Dr Kathy Alexander	\$460,000	10 April 2008	1 January 2014	Has resigned, effective 3 December 2014
Director City Design	Rob Adams	\$383,617	14 October 1986	15 September 2011	14 September 2014 Has signed new contract
Director City Planning and Infrastructure	Geoff Lawler	\$361,187	7 October 1996	25 October 2013	24 October 2016
Director City Business	Martin Cutter	\$346,967	16 August 2004	1 November 2012	31 October 2015
Director Community Development	Linda Weatherson	\$341,231	7 December 1987	19 July 2012	18 July 2015
Director Corporate Business	Mark Stoermer	\$311,604	19 April 2010	19 April 2013	18 April 2016

EQUALITY AND DIVERSITY

Embracing equality and diversity involves recognising the value of our individual differences and treating everyone fairly, equally and with respect.

We strive to provide a work environment that is safe and supportive, free of discrimination, harassment and bullying, and where all individuals associated with the organisation treat each other fairly and with respect. We are an equal opportunity employer and we strive to lead in demonstrating the value of diversity in the workplace by:

- promoting equity in employment
- providing a work environment that is free of discrimination
- making employment decisions based on merit.

In 2014, three branches got together to develop and implement a suite of policies and procedures to support people managers and staff to identify and address gender inequality in the workplace and change social norms that condone violence against women. We participated in the United Gender Equity Staff Attitude Survey and these results have formed our benchmark. Our new policies and procedures, in addition to our existing work supporting equal opportunity and diversity, include:

Gender Equity; Preventing Violence against Women; Response to Family Violence; Preventing Violence Bystander, and Sexual Harassment.

Training for employees and people managers will be rolled out in 2014-15.

We have a network of volunteer contact officers trained to help employees identify options and resources to deal with workplace discrimination and harassment. Every few years we conduct a Diversity Census to gain a snapshot of the current diversity make-up within our organisation. This helps us develop programs, policies, initiatives and strategies to suit the diversity of our employees now and in the future, allowing us to grow in the area of diversity. The next diversity Census will be in 2016.





Ratio of basic salary and remuneration of women to men by employee category

Definitions: *Award employees: Class 1 to Class 7 (also including Exec A staff) **Executive employees: Exec 1 to Exec 5

EMPLOYEE CLASSIFICATION BY AGE GROUP

Age Group	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Exec A	Exec	Grand total
Under 29 years 11 months	27	32	49	36	28	8	2	0	182
30-49 years 11 months	13	61	150	171	188	163	100	22	868
Over 50 years	20	34	89	47	68	74	52	32	416
Grand Total	60	127	288	254	284	245	154	54	1466

EMPLOYEE CLASSIFICATION BY GENDER

Gender	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Exec A	Exec	Grand total
Female	31	83	162	167	176	136	81	17	853
Male	29	44	126	87	108	109	73	37	613
Grand Total	60	127	288	254	284	245	154	54	1466

EMPLOYEE HEALTH AND SAFETY

We strive to provide a safe and healthy workplace and environment for our staff, suppliers, contractors, volunteers and visitors. Each person is responsible for recognising workplace hazards and correcting or reporting them in a timely manner.

Our Occupational Health and Safety Policy Statement outlines our approach to safety in the workplace. We manage risk and occupational hazards by continuously evaluating and improving work environments and our occupational health and safety (OHS) management system.

This system is audited against the Australian Safety Standard AS/NZS 4801:2001 and our accreditation was maintained in 2013-14. This is the first year we have reported OHS rates data. The data below is representative of our employees only; currently we do not record this data for contractors. There were zero fatalities recorded during 2013-14.

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

Lost Time Injury Frequency Rate (LTIFR)*	Total Recordable Injury Frequency Rate (TRIFR)**	Occupational Disease Rate (ODR)	Absentee Rate (AR)***	Total work-related fatalities
7.6	16.3	0	3.46	0

* LTIFR calculated as number of Lost Time Injuries recorded in the reporting period divided by total hours worked times 1,000,000

** TRIFR calculated as number of Lost Time Injuries plus number of Medical Treatment Injuries (MTI's) recorded in the reporting period divided by total hours worked times 1,000,000

*** Absentee Rate is total sick leave absences as a percentage of ordinary time available. Last year's AR rate was 3.42% as reported in Annual Report.

LOST TIME AND MEDICALLY TREATED INJURIES BY TYPE

Nature of injury (medically treated)	Number of reported incidents
Manual handling	3
Occupational overuse syndrome	5
Other types of accident	7
Slips, trips and falls	8
Striking against stationary object	1
Vehicle accident	3
Mental stress	7
Total	34

WORKCOVER CLAIMS

We received 26 WorkCover claims in 2013-14. Our WorkCover premium rate is now at 0.52%. Although this is a rise from

last year's 0.34%, it still remains significantly lower than the local government sector rate of 1.3566%.

Financial year	Standard claims	Minor claims	Premium incl GST (\$)	Premium as % of remuneration
2013-14	14	12	697,432.82	0.52
2012-13	15	7	420,264.55	0.34

EMPLOYEE DEVELOPMENT AND TRAINING

For the City of Melbourne to derive greatest benefit from its development dollar, it is critical to know the capabilities we need from our employees and leaders and where there are gaps. From there, our comprehensive range of staff training and development services can be tailored accordingly.

During the past 12 months, groups of leaders have been involved in robust debates to consider the culture we desire, along with the behaviours we expect and capabilities we require.

Results include refreshing the set of behaviours expected of staff that are aligned to our corporate values (summarised on our City of Melbourne Way pyramid, see page 73), agreeing a set of nine capabilities expected of our leaders (see next page) and drafting a list of the capabilities expected of other staff.

Collectively this work is making its way into position descriptions and performance reviews, giving us the information we need to ensure the needs of the organisation

and our people are met by our on-the-job learning and experiences (70%); coaching and feedback (20%); and formal training (10%). This ranges from developing core skills needed by employees to ongoing professional and leadership development.

Last year we ran 112 courses through our City of Melbourne Learning program - a total of 5710 hours. A breakdown of average training hours by gender and classification can be seen on page 79. We also welcomed four trainees into the organisation as part of our Indigenous Traineeship for Aboriginal and Torres Strait Islanders.

As outlined on page 83, the City of Melbourne's Fraud and Corruption Policy is a key part of its risk management approach. All employees are made aware of updated policies, procedures and training requirements via regular CEO messages. Page 79 shows the total number of employees who received training on anti-corruption.

THE NINE SKILLS EXPECTED OF OUR LEADERS

As agreed in 2013-14, a City of Melbourne leader is expected to: coach and develop others; lead improvement; collaborate and build partnerships; align services to customer needs; think strategically; manage resources well; develop themselves; build effective teams; and manage performance.



AVERAGE TRAINING HOURS BY GENDER AND CLASSIFICATION

Gender	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Exec A	Exec	Total Ave.
Female	4.9	3.5	8.4	8.3	9.0	9.7	10.1	9.9	8.0
Male	4.4	2.6	19.3	11.7	11.1	8.8	10.5	8.1	9.6

ANTI-CORRUPTION TRAINING BY CLASSIFICATION

	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Exec A	Exec	Total
Number	21	11	43	29	29	26	12	2	173

KOORI TRAINEE SHINES

In 2008 we established an Indigenous Traineeship for Aboriginal and Torres Strait Islanders. Each year four-to-five trainees are recruited to work in different areas for 12 months, gaining work experience and on-the-job skills, while obtaining a nationally recognised certificate in Business Administration through APlus Apprentice and Trainee Services.

In September, one of our trainee graduates, Latoya Baker, was awarded the Koori Trainee-of-the-Year at the Aplus graduation ceremony. It was a fantastic achievement for Latoya, who completed her traineeship in Engineering Services in February and successfully obtained a fixed-term role in the same team until December this year.

OUR ENVIRONMENTAL PERFORMANCE

The City of Melbourne works across Melbourne to improve environmental outcomes by meeting ambitious targets, introducing new technologies and supporting others to take action.



We also have focused on improving the way we support our staff to achieve better environmental outcomes from the work they do. A new sustainability learning and development program, Sustainability Basics, was developed and launched to support this.

Our approach to managing our environmental performance is driven by our Eco City goal and the strategies that support it, including Zero Net Emissions by 2020, Total Watermark – City as a Catchment and the Climate Change Adaptation Strategy. We have identified four core impact areas to focus our efforts; greenhouse gas emissions, energy, water and waste.

WATER MANAGEMENT

Our ambition is a healthy city in a healthy catchment. We want the whole of Melbourne’s community – residents, workers and businesses alike – to think about water and its role in our future.

This year we updated our strategic direction for greenhouse gas emissions and water management and focused on getting the basics right by improving the systems and process associated with measuring and reporting our environmental impacts.

As one of the biggest water users in the municipality, we have a leadership role to play in continuing to implement integrated water cycle management. Rapid climate change is resulting in less but more intense bursts of rainfall. We need to be clever about how we design our city to ensure we use the right water for the right purpose, while minimising flood risks.

TOTAL WATER WITHDRAWAL BY SOURCE

Source	Volume of water withdrawn
Surface water, including water from wetlands, rivers, lakes and oceans*	68,804 KL
Groundwater	Not applicable
Rainwater collected directly and stored by the organisation**	16,000 KL
Wastewater from another organisation	Not applicable
Municipal water supplies or other water utilities***	817,000 KL

* Surface water is total water withdrawn from Royal Park wetland

** From stormwater harvesting systems; manual and automatic (IRRInet) water meters readings

*** Municipal water supplies or other water utilities has been estimated from total potable water cost for this year (2013-14) from Tech One data. The figure quoted here refers only to the water used in open space areas and does not include water used in City of

Melbourne buildings. Total water consumption is reported under the National Carbon Offset Standard (NCOS). As NCOS data is published later in the year, this report includes partial data only. With the move to a new environmental data management system, we expect to be able to include total water consumption in future reporting years.

Standards, methodologies, and assumptions used: data calculated from water meter readings and water bills data.



CONTINUOUSLY IMPROVING WATER MANAGEMENT

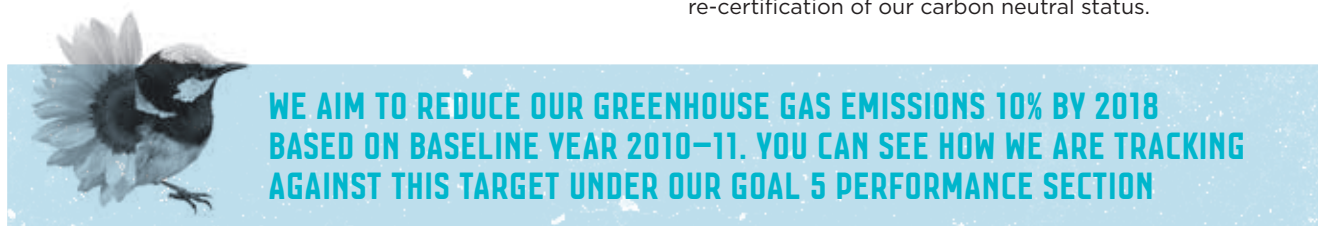
Using water efficiently in landscaping and open space areas is one of the most important elements in the way the City of Melbourne manages water. We are continuously improving the way we do this by:

- programming irrigation to make the most efficient use of rainfall
- using stormwater harvesting systems efficiently
- continuously monitoring and carefully managing irrigation systems, water use, soil moisture and plant performance
- developing soil maps and improving the capability of soil to hold and store water.

ENERGY AND EMISSIONS

The largest contributor to the City of Melbourne’s greenhouse gas emissions footprint is our electricity consumption. We use electricity in our administration buildings, community buildings such as childcare centres and, most significantly, in public lighting. Direct greenhouse gas emissions also include the use of natural gas, transport, stationary fuels and refrigerants. Importantly, we also take into account indirect emissions from our subsidiaries and supply chain, which includes air travel, paper use, employee commuting, the use of taxis and hire cars, street cleaning, tourist shuttle buses, waste disposal and postage.

The baseline year for our energy and emissions data is 2010-11. This was the year we created our corporate inventory. This inventory was first audited in 2011-12 and submitted for us to become accredited as a carbon neutral organisation under the Federal Government’s National Carbon Offset Standard. All of our emissions and energy reporting is guided by the *National Greenhouse and Energy Reporting Act (2007)* and National Carbon Offset Standard (NCOS) Carbon Neutral Program. Due to issues around the timing of the Annual Report and our reporting obligations within these frameworks, this Annual Report only includes data for 2012-13. Final 2013-14 data will be published online within the sustainability section of our website following re-certification of our carbon neutral status.



WE AIM TO REDUCE OUR GREENHOUSE GAS EMISSIONS 10% BY 2018 BASED ON BASELINE YEAR 2010-11. YOU CAN SEE HOW WE ARE TRACKING AGAINST THIS TARGET UNDER OUR GOAL 5 PERFORMANCE SECTION

ENERGY CONSUMPTION WITHIN THE ORGANISATION (GJ)

	2010-11	2011-12	2012-13
Total fuel consumption from non-renewable sources	23,446	26,465	25,568
Total fuel consumption from renewable sources	2	-	3
Total electricity consumption from non-renewable sources	91,980	55,954	71,523
Total electricity consumption from renewable sources	144*	36,197	15,042
Total energy consumption	115,571	118,616	112,136

GROSS GREENHOUSE GAS EMISSIONS* (TCO2-E)

	2010-11	2011-12	2012-13
Scope 1	1,193.34	1,449.75	1,394.66
Scope 2	18,026.02	16,964.28	16,704.77
Scope 3**	34,290.19	33,644.58	30,930.73
Total	53,509.56	52,058.62	49,030.15

Source of emission and conversion factors for energy and emissions data: Department of the Environment National Greenhouse and Energy Reporting (Measurement) Technical Guidelines - 2013.

* This figure includes only solar and co-generation from City of Melbourne operations (GreenPower data not available)

** Notes on categories and activities included in Scope 3 calculation:

- Transport (flights, hire car, taxis, employee commuting, public transport)
- Energy (electricity scope 3, natural gas scope 3, unleaded petrol scope 3, street lighting not under operational control)

- Subsidiaries (Queen Victoria Market services, city maintenance - roads & trees)
- Services (civil design and traffic engineering services, courier services, parks and gardens services, postage, promotion and marketing services, street cleaning, tourist shuttle bus, vehicle towing, coin collection, security, waste collection, recreation services, building and property maintenance, asphalt production)
- Goods (office paper, water, oils, solvents, lubricants)

WASTE MANAGEMENT

We are working hard to improve recycling, reduce waste sent to landfill and minimise the amenity and environmental impact of collecting and storing waste.

Waste in landfill releases greenhouse gases into our atmosphere and by-products into our soil whereas recycling allows embodied energy and natural resources to be captured for further use. Waste storage is linked with dumped rubbish, vermin and overflowing bins.

In 2014-15 we will review and update the Integrated Waste Management Program - including setting a waste-to-landfill target - and build on the success of programs that have recently been trialled. These include the high-rise recycling program, laneway compactor installation, Degraeves St Recycling Facility and Green Money recycling rewards program. We will continue to introduce better ways to manage waste, increase recycling and improve amenity and environmental outcomes.

TOTAL WEIGHT OF WASTE BY TYPE AND DISPOSAL METHOD FOR COUNCIL OPERATIONS*



*Information provided by waste disposal contractor. Waste data provided by contractor on monthly basis (kilograms of paper, number of cardboard boxes, number of 240L bins collected for commingled recycling and landfill).

There is no waste-to-landfill target set for Council operations. A target will be developed during FY2014-15 as part of broader work developing a waste strategy for the municipality.

KNOWLEDGE, SKILLS AND SYSTEMS – GETTING IT RIGHT FOR A SUSTAINABLE CITY

Our ambition is to be a world-leading sustainable organisation. To achieve this we must constantly develop new ways to build a culture of sustainability within our organisation. 2013-14 was a busy year in this regard.

We developed new staff training and engagement opportunities to inspire and educate all employees to have a consistent understanding of our sustainability impacts, performance and targets.

Sustainability Basics is an interactive foundation course that has trained more than 200 participants since its launch in July 2013. It helps staff understand some of the systemic global issues exposing the city to future vulnerability and actions each of us can do to improve sustainability outcomes for the city.

Greenway, a staff sustainability expo, was held in May as part of our staff engagement program, CoM Green. More than 250 employees attended to learn, discuss, hear from industry experts, meet green suppliers and hear case studies from colleagues. It was about making the sustainable attainable.

We also made an investment in C-CAP Council, an environmental data management system to measure, manage and report on our environmental performance. This will help us manage assets to meet sustainability targets and assess future scenarios.



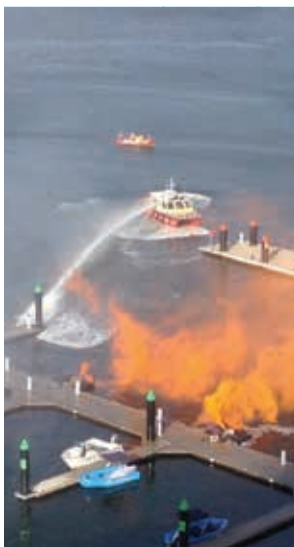
UNDERSTANDING BIODIVERSITY'S IMPORTANCE

For the past year we have been working with research partners to better understand our city's biodiversity and ecology. In February, more than 600 community members joined our conversation with the Stockholm Resilience Centre in the Deakin Edge to discuss the potential of cities to take a leadership role on biodiversity.

RISK MANAGEMENT

The City of Melbourne has four policies to help guide our risk management approach: the Risk Management Policy, Business Continuity Policy, Crisis Management Policy and Fraud and Corruption Policy. These are enacted through the Risk Management Framework and various processes and procedures. They also detail the objectives and key responsibilities and timeframes for the review, reporting and approval of risks. Our risk management approach is based on the international standard for risk management, AS/NZS ISO 31000:2009.

Risk management planning is done as an organisation-wide exercise, covering the top strategic risks as well as operational and project risks. It also is part of the daily business activities of individual branches and contractors. Integrated quarterly and annual reporting of strategic risks is undertaken by the CEO and directors; key risks are reported to the Audit Committee throughout the year.



EMERGENCY MANAGEMENT: 'EXERCISE AFLOAT'

Each year we test our emergency response and recovery plans in conjunction with business continuity, crisis and issues management plans to ensure they align well.

This year we ran Exercise Afloat, a simulated emergency to practise our responses to a vessel collision in Victoria Harbour, Docklands. This was the first field and deployment exercise organised and led by us and a first for a major Victorian marina. Representatives from the Victoria Police, Metropolitan Fire Brigade, Victoria State Emergency Service, Department of Health and Human Services, Department of Transport, Planning and Local Infrastructure and Ambulance Victoria were members of the Exercise Steering Group and participated, along with City of Melbourne staff. There were about 170 participants and observers from other organisations including marinas across Victoria and the exercise attracted significant positive coverage in the major television and radio news broadcasts on the day.

We are acting on recommendations arising from the exercise, which will strengthen our ability to respond to an emergency in Melbourne.

ADAPTING TO CLIMATE CHANGE

Adapting to climate change is considered one of our key strategic risks. Our strategy and four-year action plan outlines what we will do in the next four years to prepare the city and our organisation for our changing climate, based

on the following associated risks: reduced rainfall, drought, extreme heatwaves, bushfires, intense rain, wind storms and sea level rises. Failure to respond to these risks could have the following potential consequences:

Consequences for the organisation

- Inability of our workforce to provide community services
- Increased severity and frequency of floods, drought and fires may cause major damage or the loss of key uninsured assets and infrastructure: parks and gardens, roads, drains, infrastructure and buildings valued below the excess level. Assets may be uninsured due to a financial justification (for example we do not insure our trees or roads) or because certain classes of insurance protection are unavailable
- Reputational issues and potential liability exposure
- Adverse effects on economic investments

Consequences for the municipality

- Negative impact on public health and mortality
- A community not adequately prepared
- Community concern if we fail to respond
- Negative impact on the liveability and economic prosperity of Melbourne
- Interruption to critical infrastructure such as transport, utilities and health services

MANAGING CLIMATE CHANGE RISKS

Our actions in response to these risks and consequences fall in four main areas:

1. Raising awareness in the community about preparing for intense climate events
2. Ensuring infrastructure and planning considers adaptation strategies
3. Building the resilience of our natural environment
4. Developing our knowledge of best-practice adaptation and sharing this with the community.

Broader environmental sustainability is addressed at a strategic and operational level across the organisation. It is central to the way we work.

FINANCIAL IMPLICATIONS AND COSTS OF CLIMATE CHANGE

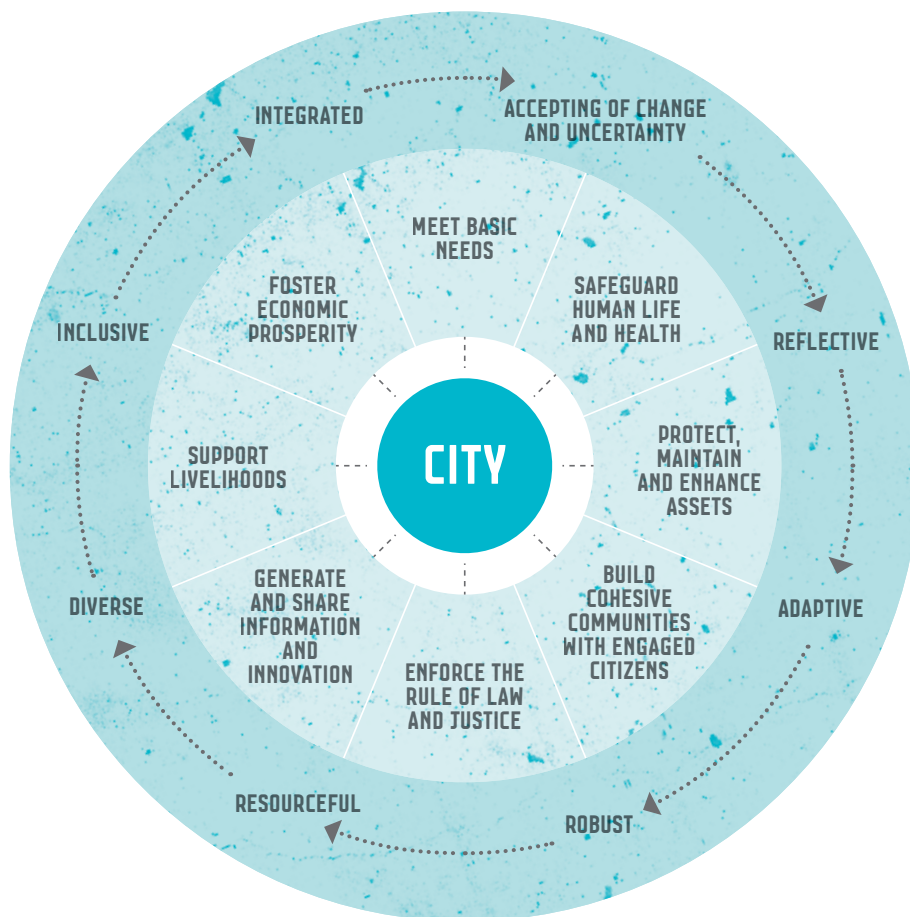
As part of developing our understanding of the potential financial implications of climate change, we studied the economic impact of flooding in two areas of the municipality, Southbank and Arden-Macaulay (see Port Phillip Bay Adaptation Pathways Project www.abm.org.au). We found the cost of flooding in Southbank could increase from an average \$3 million per year currently to more than \$19.3 million per year by 2100 if no adaptive action is taken, and in Arden-Macaulay, from \$220,000 per year to \$2.5 million per year in 2100.

Our study of heat intensification in the city found the cost of transport delays, increased energy demand, health impacts, increased mortality, anti-social behaviour and environmental impacts could reach \$1.86 billion over a 40-year period from 2011 to 2051. Following the 4-day heat wave in February 2014, businesses reported a downturn of approximately \$37 million.

In terms of the costs of actions taken to address climate change, in 2013-14, we allocated \$10 million on research and knowledge generation and enhancing and adapting our drainage and green infrastructure.

BUILDING A RESILIENT CITY

This year Melbourne was named one of the first 32 cities to join the 100 Resilient Cities Challenge. The Rockefeller Foundation defines resilience as ‘the capacity of individuals, communities, institutions, businesses and systems within a city to survive, adapt, and grow no matter what kinds of chronic stresses and acute shocks they experience’. Our Chief Resilience Officer will work with our community to develop a Resilience Strategy for Melbourne to build on work to address the impact of heat on the city including the continued implementation of our Urban Forest Strategy, research on economic impacts and community education.



AUDIT OPERATIONS

AUDIT COMMITTEE

In line with good governance practices and in accordance with section 139 of the *Local Government Act 1989 (Vic)*, the City of Melbourne has operated an Audit Committee since 1996. The committee oversees the activities of our external and internal auditors and gives us independent advice on appropriate accounting, auditing, internal control, business risk management, compliance and reporting systems, processes and practices within the organisation.

The Audit Committee met five times during 2013-14 and considered issues including our:

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

AUDIT COMMITTEE MEMBERS

Our Audit Committee comprises three Council representatives and four independent members. For 2013-14 they were: Chair Richard Moore, Chair Theresa Glab, Therese Ryan, Stuart Hall, Deputy Lord Mayor Susan Riley, Future Melbourne (Finance and Governance) Committee Chair Councillor Stephen Mayne, Councillor Rohan Leppert.

INTERNAL AUDIT

Our internal audit service helps us, and our subsidiaries, CityWide Solutions Pty Ltd and the Queen Victoria Market Pty Ltd, maintain strong, relevant and effective internal controls. It reports to the Audit Committee and, since July 2009, has been contracted to Deloitte Touche Tohmatsu. This year we completed a tender process for a new contract, which was awarded to Oakton Services Pty Ltd from July 2014.

EXTERNAL AUDIT

The Victorian Auditor-General's Office is responsible for our external audit and that of our subsidiary companies. It focuses on three key areas: strategic planning, detailed audit system testing and financial statements.

OUR PARTNERSHIPS AND CHARTERS

The following is a list of external charters and principles (including city-to-city memoranda of understanding) the City of Melbourne subscribes to or endorses. All are non-binding and voluntary.

Name	Date of adoption	The range of stakeholders involved in the development and governance of the initiative
International Safe Communities	2014	World Health Organisation Collaborating Centre on Community Safety Promotion
Cooperative Memorandum of Understanding between the City of Melbourne and the Tianjin Municipal People's Government	2014	Tianjin Municipal People's Government and City of Melbourne
100 Resilient Cities Centennial Challenge	2013	Various cities as part of the global network
The Global Reporting Protocol	2013	C40 and International Council for Local Environmental Initiatives (ICLEI) Local Governments for Sustainability
White Ribbon Australia	2012	White Ribbon Board
Memorandum of Understanding between the City of Melbourne and the Confederation of Indian Industry	2006	Delhi-Melbourne Strategic City Alliance
C40 Climate Leadership Group	2005	Sixty-seven global cities
Milan-Melbourne Sister City Relationship	2004	City of Milan, City of Melbourne, Italian Chamber of Commerce and Industry, RMIT and Monash Universities, Melbourne Movement, Victorian Government, Italian Consulate General
Business Partner City Network	1999	Cities and chambers of commerce of 13 Asian regions
St Petersburg-Melbourne Sister City Relationship	1989	City of St Petersburg and City of Melbourne
Boston-Melbourne Sister City Relationship	1985	City of Boston, City of Melbourne, Melbourne-Boston Sister Cities Association
Mayors for Peace	1985	Various cities as part a global network hosted by the City of Hiroshima
Thessaloniki-Melbourne Sister City Relationship	1984	City of Thessaloniki, City of Melbourne, White Tower Association, European Youth Capital
Tianjin-Melbourne Sister City Relationship	1980	Tianjin Municipal Government Foreign Affairs Office, Tianjin District Government Agencies and industry development zones, Tianjin Commission of Commerce, China Council for the Promotion of International Trade, Tianjin Education Commission, City of Melbourne, RMIT University, peak industry bodies
Osaka-Melbourne Sister City Relationship	1978	Municipal, prefectural governments of Osaka, City of Melbourne, Australian and Victorian governments, peak industry bodies, Japanese Consulate

OUR PROCUREMENT AND SUPPLY CHAIN

In accordance with the *Local Government Act 1989 (Vic)* the City of Melbourne has developed a procurement policy encompassing the principles, processes and procedures applied to the purchase of all goods, services and work by the organisation.

Our procurement policy states that in procuring goods, work and services under a contractual arrangement, we will:

- support our corporate strategy, aims and objectives
- ensure we achieve best value in terms of time, cost and value
- establish and put in place appropriate performance measures
- commit to achieving sustainability objectives
- provide effective and efficient commercial arrangements.

The policy uses a sustainable approach to procurement to reduce the social, financial and environmental impact of the procurement cycle. As a result we seek to procure environmentally preferred products and services and to do business with contractors and providers who have similar sustainability objectives and policies. However, we do not screen new suppliers using sustainability criteria *per se*.

Whenever practicable and relevant, we give preference to the supply of goods, machinery or material manufactured or produced in Australia or New Zealand, and work collaboratively with suppliers to achieve these objectives.

The organisation has a procurement and corporate contract management system that prescribes best practice methodologies in its contract management and processes and is adhered to at all times.

There were no major changes in 2013-14 in our procurement structure, the methods of carrying out procurement objectives and functions, nor in our supplier relationships.

During 2013-14, we processed 52 tenders and awarded 49 service and capital contracts.

Contracts were awarded or extended in the following key service categories (not including miscellaneous one-off services):

- marketing of the city and events
- event delivery
- town hall venue management
- media services
- tourist shuttle
- consultancy and other work.

See also melbourne.vic.gov.au/AboutCouncil/Tenders/Pages/Registerofmajorservicecontracts.aspx for a list of all current major service contracts greater than \$1 million annually.

For large service contracts with a value greater than \$500,000, strategic service reviews are carried out to determine whether or not the service is still required, if it should continue to be contracted out or brought in-house and whether the service meets our sustainability objectives. However, there is no centralised system for monitoring compliance. Note: these reviews do not apply to capital works contracts.

We are carrying out a review of our procurement delivery model to explore possible improvements to current practice. This includes looking at a variety of options to deliver better value for the organisation and achieve more sustainable outcomes through procurement.

INTERACTING WITH CUSTOMERS

Our customers are our community. In interacting with them, we are guided by certain legislative standards and requirements. We also have a general commitment towards providing a positive experience to those we serve. For further information on the latter, see our performance under Goal 7 on pages 58 to 61.

LEGISLATIVE COMPLIANCE

The following pieces of legislation set out basic standards for how we look after our customers' interests.

Information Privacy Act

Standards set out by the *Information Privacy Act 2000* (Vic) and our Privacy Policy Statement control how we manage personal information. Privacy compliance is included in our staff induction program. We have a dedicated privacy officer within our Governance Services branch to help staff and members of the public with privacy-related queries or issues.

Two privacy complaints were received by the organisation during the 2013-14 financial year. Both were resolved internally. No complaints from regulatory bodies were received and no losses of customer data occurred.

Disability Discrimination Act

The City of Melbourne strives to ensure equity of access in all in planning, community support and service delivery functions in accordance with the *Disability Discrimination Act 1992* (Cth) and the *Disability Act 2006* (Vic).

We made progress this year towards our vision of an accessible and inclusive city for all through implementation of our Disability Action Plan. This work included mobility equipment for hire, access upgrades on footpaths and access audits at the Boyd and Kathleen Syme community centre developments. The capital works program allocated \$660,000 to ensure compliance with the Disability Discrimination Act. The MetroAccess Community Building Program co-ordinated the engagement and participation of people with a disability in community grants programs, Neighbourhood Development projects and advocacy for reforms such as the Disability Insurance Scheme and the Parliamentary Inquiry of Social Inclusion of Victorians with a Disability 2014.

Protected Disclosure Act

To access our procedures, please refer to melbourne.vic.gov.au/AboutCouncil/financegovernance/Pages/ProtectedDisclosures.aspx

During 2013-14 no disclosures were notified to the Independent Broad-based Anti-corruption Commission.

Carers Recognition Act

We have taken all practicable measures to comply with our responsibilities under the *Carers Recognition Act 2012* (Vic). We have promoted the principles of the Act to people in care relationships who receive City of Melbourne Home and Community Care (HACC) services, to people in care relationships and to the wider community through ways including:

- providing information via our intake and information service
- assessing and responding to the needs of primary carers
- recognising the role of carers by including carers in the assessment, planning, delivery and review of services that impact on them and their role as carers
- providing respite and planned activity services to provide the primary carer a break from caring responsibilities
- providing links to Victorian Government resource materials on our website
- providing information to organisations represented in Council and community networks.

Our services have policies that satisfy Community Care Common Standard, which incorporate recognition of carers in relation to services that impact on them in their role as carers.

Domestic Animals Act

We prepare a Domestic Animal Management Plan every four years, in consultation with the Victorian Department of Environment and Primary Industries, as a framework to guide our decisions.

As part of delivering the 2013-2017 plan we have continued to increase engagement with the community, including increasing the presence of officers in parks and holding pop-up events to provide responsible pet ownership education.

Our four-year plan recognises the importance of balancing the needs of pet owners and those of other community members in our ever growing and developing city.

CUSTOMER HEALTH AND SAFETY

Customer health and safety is addressed through our risk management procedures and responsibilities under occupational health and safety legislation (see pages 83 and 77). Health and safety impacts are assessed for all our services and products in accordance with legislation, our occupational health and safety management system

and internal policies and procedures. This requirement is evidenced through internal and external audit results. Due to the diverse nature of our services and products, no statistical evaluation is undertaken on the percentage of services and products for which health and safety impacts are assessed for improvement.

INNER MELBOURNE ACTION PLAN 2013-14

The Inner Melbourne Action Plan (IMAP) is a long-running collaboration between the cities of Melbourne, Port Phillip, Stonnington, Yarra and Maribyrnong. IMAP has identified 11 regional strategies and 57 actions for the inner Melbourne region. About 75% of these actions are complete or are being implemented.

Two major IMAP projects were completed this year. The Green Roofs, Walls and Facades project team, led by the City of Melbourne and in conjunction with the University of Melbourne, developed the Growing Green Guide Manual, its website growinggreenguide.org and the Policy Options and Demonstration Sites reports. This project was funded by IMAP councils and the Victorian Government through the Victorian Adaptation and Sustainability Partnership. Subsequently, IMAP councils partnered with the University of Melbourne and Melbourne Water on a research project 'Mimicking natural ecosystems to improve green roof performance', which has been awarded a three-year Australian Research Council (ARC) grant.

The City of Stonnington led the Reduced Through-Traffic Study, which looked at metropolitan area car trips based on information from the Victorian Integrated Survey of Travel and Activity (VISTA). By assessing the roads on each trip, through-traffic could be estimated for each municipality.

In addition, the Victorian Government approved the Water Sensitive Urban Design local planning policy, jointly developed by the IMAP Councils, and IMAP was awarded a University of Western Sydney Partnership Award for involvement in the Australian Community Land Trust Manual research and development.

Looking ahead

With the addition of the City of Maribyrnong, which became a full IMAP committee member in July 2013, and in response to the publication of Plan Melbourne, the IMAP Implementation Committee agreed to review the Inner Melbourne Action Plan in 2014. A new draft plan is to be developed by the end of the year, with input from all partner councils and their staff.

CITY OF MELBOURNE 2013-14 PERFORMANCE STATEMENT

INTRODUCTION

In accordance with section 127 of the *Local Government Act 1989* (Vic), the City of Melbourne must provide a description of Key Strategic Activities (KSAs) to be funded in the 2013-14 Annual Plan and Budget.

Each year the City of Melbourne conducts a thorough planning process to identify the KSAs and they are published in the Council's Annual Plan and Budget.

The City of Melbourne again adopted the framework from the Victorian Auditor General's Office Better Practice Guide to prepare the KSAs. In doing so, we developed cost, time, quality and quantity measures and targets for the KSAs. Depending on the nature of the KSA some of these elements were found to be more relevant and material than others, therefore not all KSAs have measures and targets for all four elements.

RATING SCALE

For the 2013-14 Performance Statement, the City of Melbourne has used a rating scale based on a 'percentage complete' result against targets set at the beginning of the year and published in the 2013-14 Annual Plan and Budget. This year we have continued to use the 'percentage complete' rating as we believe it gives stakeholders a very specific indication of the actual result. However, in recognition of the importance of a clear statement of achievement, we have applied the following consistent rating scale to the Performance Statement:

100% Complete = Achieved

90-99% Complete = Substantially achieved

80-89% Complete = Partially achieved

Less than 80% Complete = Not achieved

Cost measures are not included in the above rating.

The method for determining percentage complete starts with the professional judgement of the responsible officer who weighs up what has been achieved against what was planned. A review process then occurs where the percentage is reviewed by the appropriate manager and then the responsible director. The final determination of percentage complete is jointly reviewed by the CEO and directors.

SUMMARY

At year end, 23 of the audit measures were achieved and four were substantially achieved.

EXTERNAL FACTORS IMPACTING ON ACHIEVEMENT OF KSAS

The City of Melbourne's ability to implement KSAs can be impacted upon by external matters outside of its control. In most cases, KSA measures are established to focus on matters specific to our role. However, this is not practical in all cases, especially where an external reader needs to understand the full context of the KSA.

The following Performance Statement outlines the City of Melbourne's achievement against the 9 KSAs for 2013-14.

GOAL 1

A CITY FOR PEOPLE



Priority: Contribute to developing sustainable pathways out of homelessness

KSA 1A HOMELESSNESS STRATEGY

Complete initiatives from the Homelessness Strategy that contribute to sustainable pathways out of homelessness

Performance Statement				Overall Rating
The Homelessness Strategy had nine deliverables, which included the provision of services and activities to people experiencing homelessness, completion of research projects and delivery of year one actions in the Prevention of Violence against Women Strategy. All deliverables were completed with budget savings.				Achieved
Measures	Type	Target	Year End Actual	Rating
Project completed on time	Time	30 June 2014	All deliverables completed as planned.	Achieved
Contracts with service providers for those experiencing homelessness have quality frameworks and a track record of delivering outcomes for the target group	Quality	100%	100%	Achieved
The number of people participating in projects or initiatives that foster pathways out of homelessness	Quantity	210	439 total participants in 2013-14.	Achieved
Project completed within budget	Cost	\$543,200	\$491,566	Not rated

Priority: Provide community infrastructure commensurate with the municipality's growing population

KSA 1B QUEEN VICTORIA MARKET RENEWAL ENGAGEMENT

Complete initial community engagement for Queen Victoria Market precinct renewal including project announcement and gaining input and agreement to vision

Performance Statement				Overall Rating
The report from the second phase of community engagement for the Queen Victoria Market (QVM) renewal project was released in June. Overall, this report shows good alignment between the City of Melbourne and community and traders' expectations in relation to the QVM precinct renewal. The draft QVM master plan is expected to be released for community engagement by 31 December 2014.				Achieved
Measures	Type	Target	Year End Actual	Rating
Project completed on time	Time	30 June 2014	Phase One and Phase Two engagement completed on time.	Achieved
Level of trader endorsement to vision	Quality	70% of traders endorse vision.	General consensus achieved around the case for change as recorded by independent consultants.	Achieved
Number of people consulted about proposal	Quantity	500 people participate in engagement.	More than 900 actively engaged participants in November 2013 and a further 700 in May 2014.	Achieved
Project completed within budget	Cost	\$100,000	\$113,000.94	Not Rated

GOAL 2

A CREATIVE CITY



Priority: Increase access to and participation in creative expression and arts and cultural experiences, including music

KSA 2 ARTS STRATEGY

Develop the City of Melbourne 2014-17 Arts Strategy

Performance Statement	Overall Rating
<p>The Council endorsed the Arts Strategy 2014-2017 on 10 June 2014. The strategy aligns with the Creative City goal and associated four-year priorities of the Council Plan 2013-2017. It provides a strategic vision for the Council's delivery of the Creative City goal through the arts.</p> <p>More than 1000 people participated in the first phase of community engagement in November and December 2013 and 1262 contributions were received. Thirty-seven written stakeholder submissions were received during the four-week public exhibition of the draft strategy.</p>	Achieved

Measures	Type	Target	Year End Actual	Rating
Project completed on time	Time	Final draft of the Arts Strategy available to the public by 30 June 2014.	Final draft strategy presented to Future Melbourne Committee for endorsement and available for public viewing 10 June 2014.	Achieved
Proportion people (surveyed) reported endorsing the Council's vision for a Creative City through the Arts Strategy	Quality	70%	Of the 37 submissions received on the draft strategy, 89% of survey respondents reported the commitments of the strategy as very or extremely important.	Achieved
Number of people consulted and/or surveyed in the development of the Arts Strategy	Quantity	500	About 1000 people engaged in the consultation period during November and December 2013.	Achieved
Project completed within budget	Cost	\$31,470	\$30,853.16	Not rated

GOAL 3 A PROSPEROUS CITY



Priority: Support innovative and emerging sectors

KSA 3 FOUR-YEAR ECONOMIC DEVELOPMENT FRAMEWORK

Deliver a four-year economic development framework that will support and grow the key innovative and emerging sectors that contribute to Melbourne's economic, social and environmental sustainability

Performance Statement	Overall Rating
Overall the project has been successfully completed. Following several iterations, the resulting product is a well-researched written statement about the municipal economy and what the City of Melbourne does and will do to "build prosperity together" with the local business community. The document aims to provide information to the business and investment community and also serves as a promotional tool to market the municipality to different sectors.	Substantially Achieved

Measures	Type	Target	Year End Actual	Rating
Project completed on time	Time	The framework is complete and presented to the Council by 31 December 2013.	The document required a number of revisions that resulted in delays. Document completed May 2014.	Substantially Achieved
Stakeholder awareness	Quality	Increased stakeholder awareness.	An executive summary document was distributed to 210 direct stakeholders in July 2014. Broader engagement is scheduled for 2014-15.	Substantially Achieved
Project completed within budget	Cost	\$0 Budget. Leverage existing resources in the City Business Division to complete the Economic Development Framework within agreed scope and on time.	Overspend of \$47,460 due to unbudgeted production and design costs.	Not rated

GOAL 4 A KNOWLEDGE CITY



Priority: Continue to provide high-quality libraries and support neighbourhood learning programs

KSA 4 DOCKLANDS LIBRARY

Complete construction and commence operations at the Docklands Library and Community Centre

Performance Statement				Overall Rating
The construction and fit-out of the Docklands Library and Community Centre was completed to plan and operations began on 31 May 2014 following the official opening by the Premier of Victoria and the Lord Mayor.				Achieved
Measures	Type	Target	Year End Actual	Rating
Construction of the base building completed	Time	31 March 2014	Certificate of Practical Completion issued by independent assessor 26 March 2014.	Achieved
Building fit-out completed	Time	30 June 2014	Building fit-out completed prior to the official opening on 31 May.	Achieved
Independent assessment of practical completion (base building)	Quality	Certificate of Practitioner Completion issued.	Certificate of Practical Completion issued by independent assessor 26 March 2014.	Achieved
Fit-out complete to commence operations	Quality	Library operations commenced.	Fit-out work completed ahead of the official opening and commencement of operations on 31 May 2014.	Achieved
Budget allocated for 2013-14 spent	Cost	\$6,500,000	\$6,457,022	Not rated

GOAL 5 AN ECO-CITY



Priority: Implement the Urban Forest and Open Space strategies and develop a biodiversity strategy

KSA 5 URBAN FOREST STRATEGY – TREE PLANTING

Undertake tree planting to contribute to doubling the city's urban forest canopy by 2040 to reduce the urban heat island effect

Performance Statement	Overall Rating
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Three draft Urban Forest Precinct Plans (UFFPs) have been completed and published for final community comment. A highly successful community engagement process for the development of the UFFPs attracted more than 300 workshop participants and 18,970 unique visits to the UFFPs online participation forum.

Achieved

Our 2013-14 Capital Tree Planting Program target of 3000 trees was reached, with 3190 new trees planted. More than 90 per cent of trees were planted in line with City of Melbourne planting specifications. New standards were developed for tree stock procurement to increase the quality of the program. The Climate Adaptation of Streetscapes Program to improve growing conditions for existing trees was completed for Grey, Hotham, Leicester, Abbotsford and Anderson streets.

Measures	Type	Target	Year End Actual	Rating
Urban Forest Precinct Plans completed to draft	Time	30 June 2014	Draft plans for Docklands, North and West Melbourne and Kensington completed on time.	Achieved
Number of trees planted	Quantity	3000	3190 new and juvenile trees planted between 1 July 2013 and 30 June 2014. This includes new tree planting and replacement planting.	Achieved
Trees planted meet the City of Melbourne's tree planting specifications	Quality	90%	90.7% of plantings audited met City of Melbourne's specification. Citywide instructed to rectify any non-compliance with these standards. Procedures have been put in place to ensure all trees planted from 2014 will meet planting and stock procurement specifications.	Achieved
Project completed within budget	Cost	\$4,050,000	\$4,055,311. A slight overspend occurred within the streetscape renewal programs.	Not rated

GOAL 6 A CONNECTED CITY



Priority: Make the municipality more bicycle friendly through our Bicycle Plan 2012-16 and endorse a new bicycle plan by March 2016

KSA 6 BICYCLE ROUTES

Complete construction and commence operations at the Docklands Library and Community Centre

Performance Statement	Overall Rating
<p>The 2013-14 annual capital works program for on and off-road routes as part of the Bicycle Plan 2012-2016 included the Adderley Street bike lane, Neil Street bike lane, Victoria Street enhanced bike lane, Collins Street enhanced bike lane and the Bourke Street bike lane and cycle-friendly devices.</p> <p>In addition to these completed works, construction began on William Street enhanced bike lanes and will finish in 2014-15. Construction was delayed due to the need to identify a preferred design option following community consultation through the April 2014 Bicycle Forum public meeting and subsequent delays in third party approvals.</p> <p>The only job that did not commence construction in 2013-14 was the Yarra River ramp, due to extended project time requirements for design. The design is now complete and construction will occur in 2014-15 when funds of \$900,000 will become available as per the fourth quarter capital works report.</p>	<p>Substantially Achieved</p>

Measures	Type	Target	Year End Actual	Rating
Project completed on time	Time	30 June 2014	William Street construction is incomplete. Morrell Bridge ramps to be constructed in 2014-15. Nineteen other projects are complete.	Substantially Achieved
Survey of cyclists before and after works	Quality	Cyclists feel like the municipality is more bicycle friendly.	To be reliable, perception data should be collected three-to-six months after completion of the work and at the same time of year as previously. However, an indicator of cyclists' response to infrastructure is cyclists' behaviour. Bikes as a proportion of vehicles entering the city in the morning peak grew from 13.3% in March 2013 to 14.7% in March 2014.	Substantially achieved
The number of improved bike lane projects commenced	Quantity	7	Seven: Princes Bridge northbound; Elizabeth Street; St Kilda Rd southbound; Neill St Carlton; Bourke St city; Collins St Docklands; and Swanston St Carlton.	Achieved
Project completed within budget	Cost	\$2,650,000	\$1,439,169 Variance of \$1,210,831 is the requested carryover into 2014-15 to complete the William Street bike lane works and Yarra Trail bike ramp.	Not rated

GOAL 7

RESOURCES ARE MANAGED WELL



Priority: Improve customer experience whilst increasing organisational productivity

KSA 7 ORGANISATIONAL PERFORMANCE MEASURES

Develop and trial simple and effective measures of organisational performance including a measure or measures associated with customer experience

Performance Statement				Overall Rating
<p>An organisational performance dashboard has been developed following an audit of more than 450 existing measures in the organisation and an analysis of the types of measures found in high-performing organisations. The measures selected relate to making things better, faster, easier and cheaper for customers and engaging our staff. The dashboard is reviewed by the management team each month to identify what organisational improvements can be made and three initiatives to improve performance are under way.</p>				Achieved
Measures	Type	Target	Year End Actual	Rating
Project completed on time	Time	30 June 2014	Completed by 30 June 2014.	Achieved
Number of measures trialled	Quantity	3 (including people, customer and productivity).	12	Achieved
Number of improvement actions initiated after trialling organisational measures	Quantity	3	<p>A number of initiatives undertaken to improve performance on:</p> <ol style="list-style-type: none"> 1. Closing the loop with customers 2. Formal learning hours and 3. Leave management-excessive leave. 	Achieved
Project completed within budget	Cost	Within budget. Leverage existing resources to develop organisational performance measures within agreed scope and on time.	Within budget. KSA delivered within existing branch resources.	Not rated

GOAL 8

AN ACCESSIBLE, TRANSPARENT AND RESPONSIBLE ORGANISATION



Priority: Make Council information and data accessible to our communities and stakeholders where possible

KSA 8 ONLINE ENGAGEMENT

Develop our organisational capacity to engage our communities online

Performance Statement				Overall Rating
<p>Since August 2013, project teams across four divisions and 10 branches have published 27 individual projects on the Participate Melbourne hub. The site recorded more than 140,000 individual page views, 2580 pieces of individual feedback and attracted 2050 registered users. Prior to the establishment of Participate Melbourne, the cost to teams for an episode of online engagement was \$10,000. This cost has been reduced to \$3000 per project delivering a saving to the organisation of \$169,000. All deliverables have been met or exceeded.</p>				Achieved
Measures	Type	Target	Year End Actual	Rating
Project completed on time	Time	Project completed by 30 June 2014.	Project has been completed on time.	Achieved
Project Steering Committee representative of the organisation	Quality	Five divisions are represented in the Project Steering Committee.	All divisions are presented on the Project Steering Group.	Achieved
Hold Project Steering Committee meetings throughout the year	Quantity	Six meetings held with 75% attendance throughout the year.	Six of the six meetings have been held.	Achieved
Project completed within budget	Cost	\$154,424	\$108,281	Not rated



MELBOURNE CITY COUNCIL

Statement by Councillors, Chief Executive Officer, and Principal Accounting Officer on the Performance Statement for the year ended 30 June 2014

In my opinion the accompanying performance statement has been prepared in accordance with the Local Government Act 1989.

Phu Nguyen (CPA)
Principal Accounting Officer

In our opinion the accompanying compulsory performance statement presents fairly the performance of the Melbourne City Council for the year ending 30 June 2014.

As at the date of signing; we are not aware of any circumstance, which would render any particulars in the performance statement to be misleading or inaccurate.

We were authorised by the Council on 9 September 2014 to certify the performance statement in its final form.

Robert Doyle
Lord Mayor

Stephen Mayne
Councillor

Kathy Alexander
Chief Executive Officer

Melbourne Date:

INDEPENDENT AUDITOR'S REPORT

To the Councillors, Melbourne City Council

The Performance Statement

The accompanying performance statement for the year ended 30 June 2014 of the Melbourne City Council which comprises the statement, the related notes and the certification of the performance statement has been audited.

The Councillors' Responsibility for the Performance Statement

The Councillors of the Melbourne City Council are responsible for the preparation and fair presentation of the performance statement in accordance with the *Local Government Act 1989* and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the performance statement that is free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

As required by the *Local Government Act 1989*, my responsibility is to express an opinion on the performance statement based on the audit, which has been conducted in accordance with Australian Auditing Standards. Those standards require compliance with relevant ethical requirements relating to audit engagements and that the audit be planned and performed to obtain reasonable assurance about whether the performance statement is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the performance statement. The audit procedures selected depend on judgement, including the assessment of the risks of material misstatement of the performance statement, whether due to fraud or error. In making those risk assessments, consideration is given to the internal control relevant to the entity's preparation and fair presentation of the performance statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the overall presentation of the performance statement.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Independence

The Auditor-General's independence is established by the *Constitution Act 1975*. The Auditor-General is not subject to direction by any person about the way in which his powers and responsibilities are to be exercised. In conducting the audit, the Auditor-General, his staff and delegates complied with all applicable independence requirements of the Australian accounting profession.

Independent Auditor's Report (continued)*Auditor's Opinion*

In my opinion, the performance statement of the Melbourne City Council in respect of the 30 June 2014 financial year presents fairly, in all material respects, in accordance with the *Local Government Act 1989*.

Matters Relating to the Electronic Publication of the Audited Performance Statement

This auditor's report relates to the performance statement of the Melbourne City Council for the year ended 30 June 2014 included both in the Melbourne City Council's annual report and on the website. The Councillors of the Melbourne City Council are responsible for the integrity of the Melbourne City Council's website. I have not been engaged to report on the integrity of the Melbourne City Council's website. The auditor's report refers only to the subject matter described above. It does not provide an opinion on any other information which may have been hyperlinked to/from this statement. If users of the performance statement are concerned with the inherent risks arising from publication on a website, they are advised to refer to the hard copy of the audited performance statement to confirm the information contained in the website version of the performance statement.

MELBOURNE
11 September 2014


John Doyle
Auditor-General

VICTORIAN LOCAL GOVERNMENT INDICATORS

Indicator	Indicator	2011-12	2012-2013	2013-14
Overall performance Community satisfaction rating for overall performance generally of the Council	#	66	67	71
Advocacy Community satisfaction rating for the Council's advocacy and community representation on key local issues	#	55	53	55
Engagement Community satisfaction rating for the Council's engagement in decision-making on key local issues	#	56	55	60
All rates Average rates and charges per assessment (all rates)	\$	\$2,427	\$2,375	\$2,424
Residential rates Average rates and charges per residential assessment	\$	\$974	\$963	\$997
Operating costs Average operating expenditure per assessment	\$	\$4,130	\$4,052	\$3,854
Capital expenditure Average capital expenditure per assessment	\$	\$1,206	\$1,264	\$1,114
Infrastructure Renewal gap	%	97%	86.7%	85.3%
Renewal and maintenance gap	%	97%	88.8%	87.6%
Debts Average liabilities per assessment	\$	\$1,174	\$978	\$1,062
Operating result Operating results per assessment	\$	\$364	\$581	\$332

Community satisfaction ratings derived from Department of Transport, Planning and Local Infrastructure Community Satisfaction Survey.

Response scale and values:

- 100 - Very good
- 75 - Good
- 50 - Average
- 25 - Poor
- 0 - Very poor
- Excluded - Can't say

OUR REPORTING APPROACH

The City of Melbourne seeks to improve its understanding and management of the issues that matter most to the way we operate and the community we serve. To help us meet this ambition, we have applied the newest Global Reporting Initiative Sustainability Reporting Framework (version G4) in the development of the Annual Report 2013–14. Where possible, we have reported fully against the core requirements of the G4 framework; in other areas we have noted where our current reporting and data collection approaches allow us to enter a partial report only. We have not sought external assurance for the GRI components of this report.

GLOBAL REPORTING INITIATIVE

The Global Reporting Initiative (GRI) is an international not-for-profit organisation. GRI's mission is to make sustainability reporting standard practice for all companies and organisations. It promotes the use of sustainability reporting as a way for organisations to become more sustainable and contribute to sustainable development.

GRI has developed a comprehensive Sustainability Reporting Framework that is the most widely used sustainability reporting standard in the world. The framework provides metrics and methods for measuring and reporting sustainability-related impacts and performance.

A sustainability report conveys disclosures on an organisation's most critical impacts – be they positive or negative – on the environment, society and the economy.

CREATING A REPORT THAT MATTERS

A robust sustainability report is far more than a mere data gathering or compliance exercise. It makes abstract issues tangible and concrete, helping organisations to set goals, measure performance, and manage change.

As part of our effort to be an accessible, transparent and responsive organisation that manages its resources well, a commitment was made in 2012–13 to develop the 2013–14 Annual Report in accordance with GRI's newest Sustainability Reporting Framework, G4. This year's report, as an attempt to incorporate the G4 framework and as the first Annual Report under our Council Plan 2013–2017, represents a departure from the approach in previous annual reports in terms of scope and reporting methodology.

The driver to adopt the G4 framework for our Annual Report is to ensure we identify, measure and report on the issues that matter most to our organisation. These are the issues that reflect our organisation's most significant economic, environmental and social impacts or those that substantively influence the assessments and decisions of our stakeholders.

IDENTIFYING THE ISSUES THAT MATTER MOST

The City of Melbourne's Annual Report contents are substantially determined by the requirements of the *Local Government Act 1989* (Vic) and Council Plan 2013–17. The Council Plan in turn reflects the community's goals identified in the development of Future Melbourne in 2008, representing some 15,000 views from across the community to guide the city's development to 2020.

Like most local governments, we have a long history of reporting both financial and non-financial performance to stakeholders. Many of these disclosures align with the GRI Framework. Therefore we have used these 'must report' disclosures as the starting off point in understanding the most important issues for the City of Melbourne.



OUR MATERIAL ISSUES

G4 places the concept of materiality at the heart of sustainability reporting. This means encouraging reporting organisations to only provide information on the issues that are really critical in order to achieve the organisation's goals for sustainability and manage its impact on environment and society.

We define material issues as those issues which matter most to our organisation. These are the issues that reflect our organisation's most significant economic, environmental

and social impacts or those that substantively influence the assessments and decisions of our stakeholders. The issues identified this year are summarised in the table below.

See also the Global Reporting Initiative (GRI) index page 105 for information on how these issues have been addressed in this report.

City of Melbourne material issue	Related GRI aspects	Boundaries
Creating opportunities for all	Indirect Economic Impacts, Local Communities	Customer
Community participation	Local Communities, General Standard Disclosure (stakeholder engagement)	Customer
Sustainable economic development	Indirect Economic Impacts	Customer
Climate change/resilience	Energy, Water, Biodiversity, Emissions, Effluence and Waste	Organisation and Customer
Leadership and innovation	General Standard Disclosure	Organisation and Customer
Workforce capability/learning and development	Training and Education, Anti-corruption	Organisation
Sustainable financial management	Economic Performance	Organisation
Customer satisfaction (including health and safety)	Customer Health and Safety, Product and Service Labelling, Customer Privacy	Customer
Staff health and safety	Occupational Health and Safety	Organisation
Diverse and fair work environment	Employment, Diversity and Equal Opportunity, Equal Remuneration, Non-discrimination	Organisation
Supply chain management	Supplier Assessments (Environment, Labour, Human rights, Society)	Supply Chain

GLOBAL REPORTING INITIATIVE INDEX

The following includes an index of the Global Reporting Initiative (GRI) disclosures contained in this report, the location they can found, an indication of the level of disclosure and an explanation where appropriate.

	GRI reference	Level of reporting	Comment	Report section / page
GRI standard disclosure				
Strategy and analysis				
Statement from CEO	G4-1	Full		<ul style="list-style-type: none"> Year in review - page 5
Organisational profile				
Name of organisation	G4-3	Full	Melbourne City Council	-
Primary products and services	G4-4	Full		<ul style="list-style-type: none"> Welcome to the City of Melbourne - page 3 Our organisation: overview - page 68 Goal chapters 1 to 8 - page 20-66
Location of headquarters	G4-5	Full	Melbourne, Victoria	-
Country of operations	G4-6	Full	Australia	-
Nature of ownership and legal form	G4-7	Full		<ul style="list-style-type: none"> Our Council - page 11
Sectors served	G4-8	Full		<ul style="list-style-type: none"> Welcome to the City of Melbourne - page 2
Scale of organisation	G4-9	Full		<ul style="list-style-type: none"> Our organisation: our people - page 75 Financial summary - page 9 Our organisation: overview - page 68
Employees and workforce	G4-10	Partial	Reporting covers permanent, fixed-term and temporary employees only; gender breakdown for supervised workers (non-employees) not available. Detailed data unavailable on work performed by non-employees; however, substantial portion of work is performed by employees.	<ul style="list-style-type: none"> Our organisation: our people - page 75
Employees covered by collective bargaining	G4-11	Full		<ul style="list-style-type: none"> Our organisation: our people - page 74
Organisational supply chain	G4-12	Full		<ul style="list-style-type: none"> Our organisation: procurement and supply chain - page 87
Changes in organisational size, structure, ownership or supply chain	G4-13	Full		<ul style="list-style-type: none"> Financial report - page 111 Our organisation: procurement and supply chain - page 87

	GRI reference	Level of reporting	Comment	Report section / page
Precautionary approach	G4-14	Full		<ul style="list-style-type: none"> Our organisation: risk management - page 83-84
External charters	G4-15	Full		<ul style="list-style-type: none"> Our organisation - page 86
Organisational memberships	G4-16	Full	The City of Melbourne holds memberships to various organisations it has a strategic interest in. In 2013-14 our memberships were: melbourne.vic.gov.au/AboutCouncil/financegovernance/Documents/Council_Memberships_year_ended_June_2014.pdf	
Identified material aspects and boundaries				
Organisational entities	G4-17	Full		<ul style="list-style-type: none"> Financial report- page 125-172
Report content and material issues	G4-18 - 23	Full		<ul style="list-style-type: none"> Our reporting approach - page 103-104
Stakeholder engagement				
Stakeholder groups, stakeholder identification, engagement approach and concerns	G4-24 - 27	Full		<ul style="list-style-type: none"> Our organisation: community and stakeholder engagement - page 70-71
Report profile				
Reporting period	G4-28	Full	Financial year 2013-14	-
Date of previous report	G4-29	Full	2012-13. See melbourne.vic.gov.au/Pages/default.aspx for earlier reports	-
Reporting cycle	G4-30	Full	Annual	-
Contact point for questions	G4-31	Full		<ul style="list-style-type: none"> Inside cover
Reporting option chosen and external assurance	G4-32 - 33	Full		<ul style="list-style-type: none"> Our reporting approach - page 103-104
Governance				
Governance structure	G4-34	Full		<ul style="list-style-type: none"> Our Council - page 11-16
Ethics and integrity				
Values, principles, standards and norms and codes of conduct	G4-56	Full		<ul style="list-style-type: none"> Our Council - page 12 Our organisation: continuous improvement - page 73 Our organisation: our people - page 79
GRI specific disclosures				
Economic				
Economic performance management approach	G4-DMA	Full		<ul style="list-style-type: none"> Goal 7 chapter - page 58-60 Financial report - page 110-172
Direct economic value generated and distributed	G4-EC1	Full		<ul style="list-style-type: none"> Financial report - page 110-172
Financial implications and other risks and opportunities for the organisation's activities due to climate change	G4-EC2	Full		<ul style="list-style-type: none"> Our organisation: risk management - page 83-84
Indirect economic impacts management approach	G4-DMA	Full		<ul style="list-style-type: none"> Goal 3 chapter - page 34-37 Goal 2 chapter - page 28-31 Goal 4 chapter - page 40-43
Significant indirect economic impacts	G4-EC8	Full		<ul style="list-style-type: none"> Goal 3 chapter - page 34-37 Our organisation: procurement and supply chain - page 87

	GRI reference	Level of reporting	Comment	Report section / page
Environmental				
Energy management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: environmental performance - page 80-82 • Goal 5 chapter - page 46-49
Energy consumption in the organisation	G4-EN3	Full		<ul style="list-style-type: none"> • Our organisation: environmental performance - page 80-82
Water management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: environmental performance - page 80 • Goal 5 chapter - page 46-49
Total water withdrawal by source	G4-EN8	Partial	Municipal water data relates to water used in open spaces and excludes water used in buildings. Total water consumption is reported under the National Carbon Offset Standard (NCOS) published at a later date. We are introducing a new environmental data management system in 2014-15 that should enable total water consumption to be part of future annual reporting.	<ul style="list-style-type: none"> • Our organisation: environmental performance - page 80
Biodiversity management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: environmental performance - page 82 • Goal 5 chapter - page 46-49
Habitats protected or restored	G4-EN13	Partial	Tree canopy cover is used as an indicator of biodiversity. We aim to report more comprehensively on biodiversity in future years.	<ul style="list-style-type: none"> • Goal 5 chapter - page 49
Emissions management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: environmental performance - page 80-82 • Goal 5 chapter - page 46-49
Direct greenhouse gas (GHG) emissions (Scope 1, 2 and 3)	G4-EN15 - 17	Full	Energy and emissions data is for 2012-13. Data for 2013-14 will be reported under the National Carbon Offset Standard (NCOS) published at a later date. We are introducing a new environmental data management system in 2014-15 that should enable current energy and emissions data to be part of future annual reporting.	<ul style="list-style-type: none"> • Our organisation: environmental performance - page 81 • Goal 5 chapter - page 46-48
Greenhouse gas (GHG) emissions intensity	G4-EN18	Full	Latest available data is 2012-13. Emissions are calculated for the international Carbon Disclosure Project and are higher than previous years in part due to improved data and a change in calculation methodology to meet evolving international standards.	<ul style="list-style-type: none"> • Goal 5 chapter - page 46
Reduction of greenhouse gas (GHG) emissions	G4-EN19	Full		<ul style="list-style-type: none"> • Our organisation: environmental performance - page 81 • Goal 5 chapter - page 48
Effluents and waste management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: environmental performance - page 80-82 • Goal 5 chapter - page 46-49
Total weight of waste by type and disposal method	G4-EN23	Partial	Reporting based on recycling and landfill data only.	<ul style="list-style-type: none"> • Our organisation: environmental performance - page 82 • Goal 5 chapter - page 46-48
Management of supplier assessments for environmental impacts	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: procurement and supply chain - page 87
Percentage of new suppliers that were screened using environmental criteria	G3-EN32	Partial	We do not systematically screen for sustainability criteria, although such criteria may be included in the tendering process. We are reviewing our procurement model to identify a variety of options to achieve better sustainability outcomes.	<ul style="list-style-type: none"> • Our organisation: procurement and supply chain - page 87

	GRI reference	Level of reporting	Comment	Report section / page
Social				
Employment management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 74
Total number and rates of new employee hires and employee turnover	G4-LA1	Full	Based on GRI calculations, staff turnover rate is 7.56. However, for the purposes of reporting turnover based on voluntary and voluntary-plus-involuntary staff departures under Goal 7 of our report, we use the common industry standard calculation, which results in a 6.28 per cent (voluntary) and 13.22 per cent (total) turnover rate respectively.	<ul style="list-style-type: none"> • Our organisation: our people - page 75
Occupational health and safety management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 77
Type of injury and rates of injury, occupational diseases, lost days, and absenteeism, and total number of work-related fatalities	G4-LA6	Partial	Occupational health and safety rates relate to employees only. No contractor data available. Subject to improved data collection procedures we may be able to report this data in subsequent years.	<ul style="list-style-type: none"> • Our organisation: our people - page 77-78
Training and education management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 78 • Goal 7 - page 58-60
Average hours of training per year per employee	G4-LA9	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 79
Diversity and equal opportunity management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 76
Composition of governance bodies and breakdown of employees per employee category according to indicators of diversity	G4-LA12	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 77
Equal remuneration for women and men management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 76
Ratio of basic salary and remuneration of women to men	G4-LA13	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 77
Management of supplier assessment for labour practices	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: procurement and supply chain - page 87
Percentage of new suppliers that were screened using labour practices criteria	G4-LA14	Partial	We do not systematically screen for sustainability criteria, although such criteria may be included in the tendering process. We are reviewing our procurement model to identify a variety of options to achieve better sustainability outcomes.	<ul style="list-style-type: none"> • Our organisation: procurement and supply chain - page 87
Non-discrimination management approach	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: our people - page 76
Total number of incidents of discrimination and corrective actions taken	G4-HR3	Partial	Data not available for 2013-14 but should be available in future reporting years.	<ul style="list-style-type: none"> • Our organisation: our people - page 76
Management of supplier assessment for human rights practices	G4-DMA	Full		<ul style="list-style-type: none"> • Our organisation: procurement and supply chain - page 87

	GRI reference	Level of reporting	Comment	Report section / page
Percentage of new suppliers that were screened using human rights criteria	G4-HR10	Partial	We do not systematically screen for sustainability criteria, although such criteria may be included in the tendering process. We are reviewing our procurement model to identify a variety of options to achieve better sustainability outcomes.	<ul style="list-style-type: none"> Our organisation: procurement and supply chain - page 87
Local communities management approach	G4-DMA	Full		<ul style="list-style-type: none"> Our organisation: community and stakeholder engagement - page 70-71 Goal 1 chapter - page 20-23 Goal 8 chapter - page 62-65
Percentage of operations with implemented local community engagement, impact assessments, and development programs	G4-SO1	Partial	No data available on percentage of operations with implemented community engagement. We are developing an evaluation framework that may allow more comprehensive reporting in future years.	<ul style="list-style-type: none"> Our organisation: community and stakeholder engagement - page 70-71
Anti-corruption management approach	G4-DMA	Full		<ul style="list-style-type: none"> Our Council - page 12 Our organisation: our people - page 78-79
Communication and training on anti-corruption policies and procedures	G4-SO4	Full		<ul style="list-style-type: none"> Our Council - page 12 Our organisation: our people - page 79
Management of supplier assessment for social impacts	G4-DMA	Full		<ul style="list-style-type: none"> Our organisation: procurement and supply chain - page 87
Percentage of new suppliers that were screened using criteria for impacts on society	G4-SO9	Partial	We do not systematically screen for sustainability criteria, although such criteria may be included in the tendering process. We are reviewing our procurement model to identify a variety of options to achieve better sustainability outcomes.	<ul style="list-style-type: none"> Our organisation: procurement and supply chain - page 87
Customer health and safety management approach	G4-DMA	Partial	The diverse nature of our services and products means no data is available on the percentage for which health and safety impacts are assessed for improvement.	<ul style="list-style-type: none"> Our organisation: interacting with customers - page 88-89
Percentage of significant product and service categories for which health and safety impacts are assessed for improvement	G4-PR1	Partial	All products and services are assessed for health and safety impacts in accordance with our legislative obligations and policy procedures. The diverse nature of our services and products means no statistical evaluation is available.	<ul style="list-style-type: none"> Our organisation: interacting with customers - page 89
Product and service labelling management approach	G4-DMA	Full		<ul style="list-style-type: none"> Our organisation: continuous improvement - page 72-73 Our organisation: interacting with customers - page 88-89 Goal 7 chapter - page 58-60
Results of surveys measuring customer satisfaction	G4-PR5	Full	State government community survey score has historically been used to measure customer satisfaction with City of Melbourne services. We are introducing a new organisational measure for customer satisfaction in 2014-15 which may provide an alternative basis for future reporting.	<ul style="list-style-type: none"> Goal 7 chapter - page 60 Victorian Local Government Indicators - page 102
Customer privacy management approach	G4-DMA	Full		<ul style="list-style-type: none"> Our organisation: interacting with customers - page 88
Total number of substantiated complaints regarding breaches of customer privacy and losses of customer data	G4-PR8	Full		<ul style="list-style-type: none"> Our organisation: interacting with customers - page 88