

**COUNCIL PLAN
2017–2021
2019 UPDATE**



CITY OF MELBOURNE

QUICK FACTS ABOUT MELBOURNE



169,961 residents
436,752 workers
949,000 people that live, work, study or socialise in the city



92% of residents live within a 300m walk to open space



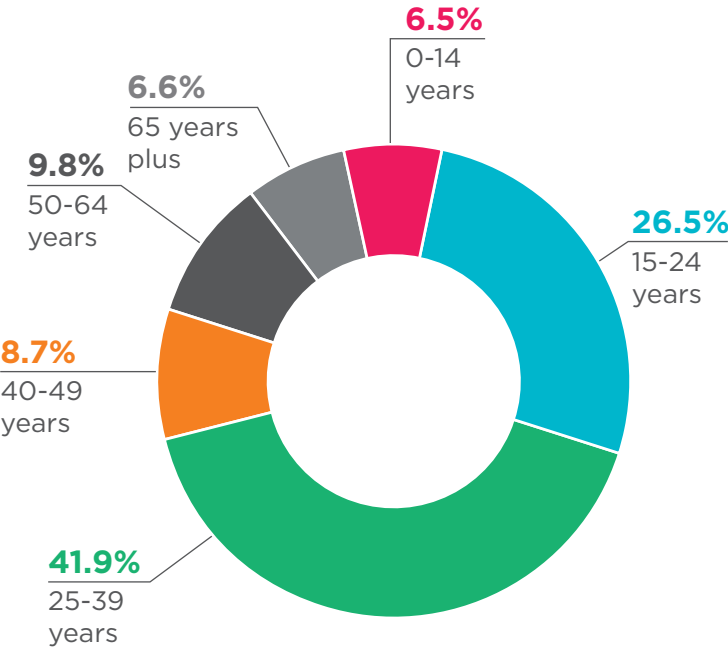
260 Aboriginal and Torres Strait Islander people
5 language groups represent the Traditional Owners making up the Kulin nation

16,716 business establishments
461,523 jobs
83% of businesses are small businesses



Age of residents

28 years median age

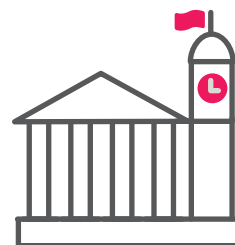
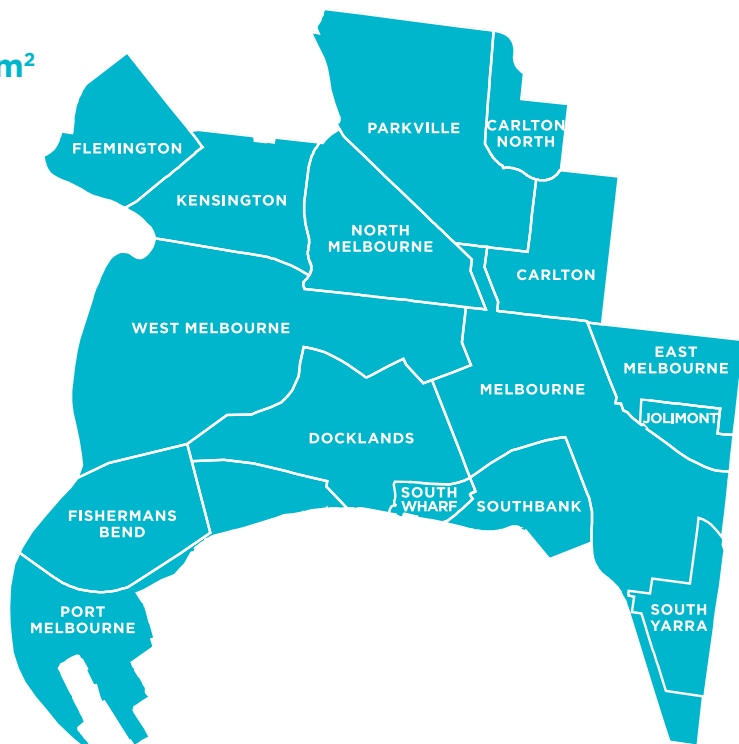


72% have lived here for less than 5 years
48% speak a language other than English at home

56% were born overseas
36% live alone
83% live in a flat or apartment



37.7km²
area



88%
feel safe by day

59%
feel safe by night

61%
have engaged in civic participation

69%
satisfaction rating by residents on connection to community



53%
believe their health is excellent

54%
eat enough fruit

12%
eat enough vegetables

26%
experience food insecurity



61%
produce their own food

47%
do enough physical activity

77%
workers predominately sit all day



27%
have been diagnosed with depression or anxiety

18%
prevalence of hypertension

48%
at risk of alcohol related injury in the short term

8%
currently smoke



247
people sleep rough



71%
of trips to the city made by public transport, cycling or walking

Data sourced from: Australian Bureau of Statistics 2011 Census; Australian Bureau of Statistics, 2017-18 Regional Population Growth, Australia; Australian Bureau of Statistics, 2016 Census of Population and Housing; City of Melbourne, Daily Population Estimates and Forecasts 2017; City of Melbourne Social Indicators Survey 2019; City of Melbourne Street Count 2016; City of Melbourne Census of Land Use and Employment 2016 and 2017; Victorian Population Health Survey 2014; Future Melbourne Social Survey 2016; Victorian Integrated Survey of Travel and Activity 2015-16; City of Melbourne Annual Report 2018-19

ABOUT THIS COUNCIL PLAN

The Council Plan 2017-2021 (incorporating the Municipal Public Health and Wellbeing Plan) is the Council's key strategic document. It describes the outcomes the Council intends to achieve during its four-year term, how it will achieve these outcomes, the resources required, and how it will measure success.

The Council Plan is implemented through the Annual Plan and Budget, which reflects the Council's decisions on the specific initiatives to be funded each year. The Council's performance against the Council Plan is recorded in the Annual Report.

The Council Plan 2017-2021 is the result of an extensive process that included:

- A refresh in 2016 of the Future Melbourne Community Plan, involving input from several thousand participants in public forums and community events, as well as a citizens' jury of business owners, employees and residents responsible for producing the Future Melbourne 2026 community vision and goals.
- Councillors' consideration of the community's aspirations and how best to meet these taking into account the Council's role, responsibilities and financial position.

Acknowledgement of Traditional Owners

The City of Melbourne respectfully acknowledges the Traditional Owners of the land, the Boon Wurrung and Woiwurrung (Wurundjeri) people of the Kulin Nation and pays respect to their Elders, past and present.

For the Kulin Nation, Melbourne has always been an important meeting place for events of social, educational, sporting and cultural significance.

Today we are proud to say that Melbourne is a significant gathering place for all Aboriginal and Torres Strait Islander peoples.

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August 2019

Disclaimer

This report is provided for information and it does not purport to be complete. While care has been taken to ensure the content in the report is accurate, we cannot guarantee it is without flaw of any kind. There may be errors and omissions or it may not be wholly appropriate for your particular purposes. In addition, the publication is a snapshot in time based on historic information which is liable to change. The City of Melbourne accepts no responsibility and disclaims all liability for any error, loss or other consequence which may arise from you relying on any information contained in this report.

MESSAGE FROM THE LORD MAYOR



Creating a liveable city on a global scale involves visionary thinking and meticulous, long-term planning.

At such an important time in Melbourne's history, it's an enormous privilege to be playing a role in shaping this gem of a city and a responsibility my fellow councillors and I take very seriously.

On a busy day, the central city is host to a million people and by 2036 this is projected to swell to 1.4 million a day. People provide the energy and diversity that drives the city in new and interesting ways and we must embrace both the opportunity and challenges that come with a surging population.

The City of Melbourne's aim is not just to grow, but to grow well, and to remain a caring city that actively and thoughtfully works together with its citizens. Whether you live here, study here, work here or are a visitor, our ambition is to provide the best possible experience.

The City of Melbourne Council Plan 2017-2021 brings together many of the important elements that combine to produce that elusive quality we call "liveability" and has been developed in consultation with the community.

The plan reflects Melbourne's status as significant capital city, with a record investment in 2019 of \$619 million in a vast scope of projects and programs. It's designed to ensure we remain one of the world's most sustainable, accessible and equitable cities.

Working closely with the Victorian Government, we are building the infrastructure we need to move people around our city safely and efficiently whether by foot, bike, car or public transport. Those connections help activate our retail and arts precincts as does Melbourne's prolific calendar of festivals and major events.

Other highlights include the revitalisation of the Queen Victoria Market to preserve its history and make day-to-day logistics easier for traders and customers; the creation of more neighbourhood parks and inner-city green spaces, with 3400 trees to be planted this year; improvements to our waste collection as the city heads towards a long-term goal of zero waste; engaging the city community in a greater effort to help house our rough sleepers; and the delivery of early childhood education, childcare, maternal health care, recreation programs and support for seniors, among other essential services.

I am very optimistic about our city's future. It rests on an extraordinarily deep foundation of Aboriginal history that is 60,000 years old. In recent decades, successive waves of migrants have added new customs and culture, strengthening our diversity every step of the way to create a community that is caring, engaged and open-minded.

Melbourne's evolution into a vibrant, thriving, modern metropolis is a remarkable story and the next chapter promises to be just as exciting as we become a truly global city.

A handwritten signature in black ink that reads "Sally Capp". The signature is written in a cursive, flowing style.

Sally Capp
Lord Mayor

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER



The City of Melbourne is in the middle of significant economic growth, and I am excited to lead the organisation at a time of such great promise.

Our \$94.96 billion economy is fuelling our state's prosperity – our municipality accounts for 25 per cent of Victoria's gross State product, and six per cent of Australia's gross domestic product.

The population of greater Melbourne is now five million and projected to reach eight million in 2050. That makes Melbourne not only Australia's fastest-growing city, but one of the fastest growing in the world.

I welcome growth. I think we should all be proud of the powerhouse economy Melbourne has become. However, amid such significant growth, it is critical that we have a robust strategic plan for the future.

The Council Plan 2017–2021 sets an ambitious vision for the city and positions Melbourne to continue to grow and deliver on our vision to be bold, inspirational and sustainable.

The plan – which includes our Municipal Public Health and Wellbeing Plan – is the product of extensive consultation and deliberation between the Council and the community.

Central to all our work, of course, is creating the best possible city for people.

With our city's daily population – that's those who work, live and visit the city on any one day – forecast to increase from just over 900,000 today to 1.4 million by 2036, improving connections through transport is high on the agenda.

Council is taking action on the climate crisis, including our recent switch to renewable energy for all council operations. Over the next 15 years, we will create new open space and parklands equivalent to the size of 12 MCGs.

The City of Melbourne is continuing its strong support of innovation and entrepreneurs, and our city attracts some of the world's brightest minds in the knowledge, financial and health care sectors.

With more than 1100 tech startups in Melbourne, we are among the world's top five fastest-growing startup eco-systems, currently valued at \$1.6 billion. We will continue to work hard to help our startups grow and go global.

While it is still early days for me in my role at the City of Melbourne, I have already seen the complexity, richness and diversity of our capital city.

I am committed to leading an organisation that strives to meet and exceed Council's ambitious goals, as well as being a great place to work.

Of course, the City of Melbourne does not continue to be a leading city through our efforts alone – we collaborate with thousands of dedicated individuals, businesses and organisations. I thank all of our stakeholders for their significant contributions, and look forward to more opportunities to collaborate.

Together, we are passionate custodians of this city and will continue to work together to create the brightest future for our city, and all Melburnians.

A handwritten signature in black ink that reads "Justin Hanney". The signature is fluid and cursive, with a long horizontal stroke at the end.

Justin Hanney
Chief Executive Officer

YOUR COUNCIL



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

Councillors and contact details



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OUR PLANNING FRAMEWORK



The City of Melbourne’s planning framework includes a 10-year long-term vision and community goals, a four-year Council Plan and an Annual Plan and Budget.

Future Melbourne 2026 represents the Council and community’s 10-year aspirations and helps inform the Council’s development of its Council Plan. (See page 11 for more detail on Future Melbourne).

The Municipal Strategic Statement is part of the Melbourne Planning Scheme. It sets out the Council’s vision, objectives and strategies for managing land use change and development in its local area.

The elected Council sets its four-year direction through the Council Plan, which guides the work of the organisation in making progress towards the Council’s long-term vision.

The Municipal Public Health and Wellbeing Plan, which describes how the Council will promote the health and wellbeing of the community, is integrated with the Council Plan.

The Annual Plan and Budget details the Council’s funded activities in each financial year and how these activities will contribute to achieving the four-year outcomes of the Council Plan (including health and wellbeing outcomes).

The Council’s performance against the Council Plan is recorded in the Annual Report.

Finally, the Organisational Plan, which belongs to the City of Melbourne’s administration, represents how the administration will support the Council in delivering its Council Plan by prioritising and aligning effort, strengthening organisational capability and managing risk.

The administration, headed by a Chief Executive Officer, is responsible for implementing the Council’s decisions, providing professional and timely advice to the Council, delivering services to the community required under legislation or by the Council and complying with its statutory responsibilities.

FUTURE MELBOURNE 2026

To prepare for the next decade, the City of Melbourne brought the community together to refresh the goals for Future Melbourne, the community plan developed in 2008. In December 2015, it appointed six community leaders as ambassadors to lead and guide the three-phase process between February and June 2016.

Phase one saw 2000 people participate in more than 30 face-to-face events and 2000 engage in online conversations to produce 970 ideas for Melbourne's future. Phase two involved the synthesis of these ideas into suggestions for refreshing the 2008 plan.

Phase three brought together a citizens' jury of 52 people appointed to review and rewrite the Future Melbourne plan to make it relevant for the next 10 years to 2026. Drawing on information from earlier phases, the jury deliberated for more than six weeks online and through several face-to-face sessions. The jury was selected from respondents to more than 7000 invitations sent to people living, working or owning a business in the municipality. This ensured a broad, representative mix of business owners, workers and residents, and gender and age groups.

Future Melbourne 2026 was commended to the Council in August 2016 as a resource for future councils to use in developing council plans, and as a foundation for the community to work towards common goals. The current Council adopted the Future Melbourne goals with minor amendments to the title of one of the goals in November 2016.

To find out more, visit melbourne.vic.gov.au/futuremelbourne



WELLBEING IN OUR GLOBAL CITY

Health and wellbeing in our city

The City of Melbourne is required under the Public Health and Wellbeing Act 2008 to prepare a Municipal Public Health and Wellbeing Plan every four years or include public health and wellbeing matters into the Council Plan.

The City of Melbourne views health and wellbeing as vital to a liveable city. For this reason we have chosen to elevate our commitment to our community's wellbeing by integrating our Municipal Public Health and Wellbeing Plan priorities into the Council Plan. Having an integrated plan drives a focus on health and wellbeing across our organisation and strengthens the mandate for health and wellbeing action.

Determinants of health and wellbeing

Being healthy and well is more than being free from disease; it comprises all aspects of a person's life that enables them to lead a happy, fulfilled and meaningful life. Health and wellbeing encompasses:

- Physical health, being free from disease and illness.
- Mental health, quality of life and happiness.
- Belonging, ability to express oneself, feel accepted by and connected to others.
- Safety, perception of feeling safe and free from harm or violence.
- Resilience, ability to cope with challenges.

It is often thought that factors such as genetics and access to and use of health care services determine a person's health. While these are important factors, the context of a person's life has a greater impact on their health and wellbeing. In other words, the environmental or living conditions in which a person is born, grows, lives, works, plays and ages (World Health Organization 2017). These are known as the 'social determinants of health' and can be broken down into four domains; built environment, social and cultural environment, economic environment and natural environment.

The built environment can support and encourage healthy behaviours including safe walking, cycling and public transport use and enjoyment of the public domain. It can foster feelings of safety and promote communication and interaction between people in the community. In addition, the availability of support services, transport and housing are particularly fundamental to our standard of living and quality of life. Lack of access to these can result in people experiencing social exclusion, mental health issues, housing stress and homelessness. Likewise, the provision of green open spaces can create opportunities for play, being active and contact with nature as a form of respite.

The City of Melbourne recognises that work needs to be done across all four environmental domains – built, social and cultural, economic and natural – to support, inform and empower people to make choices that benefit their health and wellbeing.

The City of Melbourne also acknowledges that people's living conditions are not always equal and can lead to poorer health and wellbeing outcomes for some. Existing inequities influence the distribution of power, resources and social status. Social and cultural norms and values, governance structures and policies have a role in shaping these inequities based on a person's cultural background, gender, education, income, disability, sexuality and age. These inequities are socially produced, systematic in their unequal distribution across the population, avoidable and unfair (VicHealth 2015).

To improve the health and wellbeing of the community, we need to address the drivers of social disadvantage so everyone has a fair opportunity to reach their full potential.

In addition, we need to consider wider sets of forces and systems, or broader societal trends that can shape the conditions of daily life. Changing demographics, economic shifts, environmental impacts, shifting community and social expectations and growth in technology will affect us all. Understanding these changes will help us plan and adapt to meet the municipality's future needs, and help ensure that segments of the community are not left behind.

Improving the health and wellbeing of our community is everyone's business. Different institutions and levels of government play different roles in people's health and wellbeing. The Australian and Victorian Government are responsible for policy, infrastructure planning, funding and legislation, while medical professionals and hospitals implement primary health care. As a local government, the City of Melbourne plays a crucial role in creating environments that support people's health and wellbeing.



HEALTH AND WELLBEING OUTCOMES

Reduction in disease and injury, mental illness and mortality rates, increased life expectancy and improved self-rated health and wellbeing.



INDIVIDUAL FACTORS

Genetics, gender, age



LIFESTYLE

knowledge, attitudes, behaviours

Diet, physical activity, violence, alcohol and drug use, smoking, health checks

LIVING CONDITIONS



Social and Cultural Environment

Connection to community, a sense of belonging and acceptance, access to community services, feelings of safety, access to arts and culture, recreation and leisure and opportunities to learn and build knowledge and participate in the City of Melbourne's decision making.

Built Environment

Access to a clean, safe environment with adequate housing, community facilities and amenities such as playgrounds, sport and recreation facilities and transport infrastructure.

Economic Environment

Secure employment, socioeconomic status, income levels and being able to afford necessities like food and shelter.

Natural Environment

Access to open spaces including parks and reserves, gardens and creeks plus clean water and air and protection from short and long term climate change impacts.



SOCIAL INEQUITIES

Cultural background, gender, education, income, disability, sexuality, age



BROADER SOCIETAL TRENDS

Population growth, technology innovation, a changing climate






LOCAL GOVERNMENT ROLE

We will:
Provide
Facilitate
Partner
Advocate

Diagram 1: Determinants of health and wellbeing in the municipality of Melbourne

Our health and wellbeing priorities 2017-21

The City of Melbourne has identified five priority areas for 2017-21, to improve health and wellbeing outcomes for the community.

				
ACTIVE LIVING	HEALTHIER EATING	PREVENTING CRIME, VIOLENCE AND INJURY	PLANNING FOR PEOPLE	SOCIAL INCLUSION
<p>Facilitate opportunities for people in the Melbourne municipality to live more active lifestyles.</p>	<p>Advocate for enhanced access to nutritious food in the municipality, so that eating healthy food is an easier choice.</p>	<p>Partner to create an environment that feels safe and minimises harm, including from alcohol and other drug use and violence against women and children.</p>	<p>Provide community and social infrastructure and services to maintain quality of life in a growing and increasingly diverse city.</p>	<p>Facilitate opportunities for all people to participate in the social, economic and civic life of the city, irrespective of ability, background, class, gender and orientation.</p>

The way we work

The City of Melbourne embraces a whole-of-organisation approach to health and wellbeing. We will address our five priority areas through the following:

- Working within the City of Melbourne's determinants of health model - taking into consideration the strong influence of societal trends, social inequities, living conditions and individual factors on people's health and wellbeing.
- Integrated planning - strong engagement, partnerships and collaboration including within the City of Melbourne, with a broad range of stakeholders and the community.
- A commitment to health and social equity - developing initiatives that are inclusive and sensitive to the needs of disadvantaged populations.

HOW TO READ THIS PLAN

The Council Plan is structured around nine goals that underpin its long-term vision of Melbourne as 'a bold, inspirational and sustainable city'. The goals were identified through a deliberative community process in 2016 that saw broad segments of the community, including residents, business and workers refresh the community plan - known as Future Melbourne 2026 (FM 2026) (see page 11).

FM 2026 - being the community's plan - helps to provide context for the Council's work during its four-year term. The Council Plan 2017-2021 is a statement of what the Council will do to achieve the Future Melbourne vision, given its sphere of influence and its assessment of its priorities.

The Council plays a key role in delivering, partnering, facilitating or advocating for many things the community has said are important. It is also up to other stakeholders, including other levels of government, public and private sector actors, as well as those in the not-for-profit sector to have regard to the community's aspirations in delivering their responsibilities.

The following chapters include a description of:

- the specific outcomes the City of Melbourne will strive towards under each of our nine goals
- the indicators of progress - how we intend to measure progress towards those outcomes
- our priorities - what we'll do in the next four years, and how these relate to the priorities in the FM 2026 community plan.

The indicators are divided into two groups: indicators that the City of Melbourne is accountable for, and municipal indicators that we do not control but, together with our partners and the community, we seek to influence.

For each priority, the City of Melbourne's role is defined as follows:

- Provider - where the City of Melbourne leads delivery of work.
- Partner - where we partner with other strategic stakeholders and/or community groups to deliver work.
- Facilitator - where we assist others to lead delivery by bringing interested parties together.
- Advocate - where we actively lobby and promote the community's interests to other responsible decision makers and delivery agents.

Health and wellbeing priorities in this plan

Many of the Council Plan outcomes and priorities contribute to our health and wellbeing priorities. Asterisks throughout the plan indicate these. For more background on the priorities and how we arrived at these, see the section 'Identifying our city's health and wellbeing needs' on page 52 .

GOAL: A CITY THAT CARES FOR ITS ENVIRONMENT



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

The health of our environment is the foundation of the health and wellbeing of our community. Melbourne, with its globally recognised credentials in environmental sustainability, is well positioned to demonstrate continued leadership and innovation to address and adapt to climate change as the single biggest challenge our planet faces.

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

As net consumers of planetary resources, much of the world's environmental and adaptation problems lie with cities, but so does the key to their solution. Cities like Melbourne, more so than nations, are uniquely placed to lead the way. This is because environmental solutions require not just global vision, but the collective efforts of local communities on the ground.

What is required is a radical re-think of the habitual choices that underpin our daily lives and the way a city functions: how we get to work, the way we power our homes and offices, what we consume, how we deal with

our waste, and how we use city spaces. Cities are the backdrop to our everyday interactions that in turn affect the planet and our ability to cope with a changing environment. Cities and local communities will therefore be at the centre of any meaningful action towards a more sustainable, resilient future.

The City of Melbourne can rightly be proud of being at the forefront of city sustainability and resilience efforts, for example as a pioneer in urban forestry, champion of large-scale commercial building energy efficiency, and a leader in the greater Melbourne Resilience Strategy. However, much more remains to be done, more urgently, to respond to the significant challenges we face.

Melbourne, as a city that cares for its environment, can continue to take bold action on climate change adaptation, reductions in municipal greenhouse gas emissions, and resource efficiency; namely one that:

- Prioritises energy efficiency and renewable energy use to reduce greenhouse gas emissions.
- Counters rising inner-city temperatures and restores habitat flora and fauna by expanding its network of green spaces.
- Conserves resources, including by prioritising different quality water for different needs, and better managing stormwater and wastewater.

- Considers the interrelationships between natural and built environments so that human communities and all living species can thrive side by side.
- Reconnects people to nature and works closely with Traditional Owners to enable them to fully participate in the stewardship of the land.
- Ensures its communities are equipped to respond to weather events and are resourceful in the face of climate-related challenges.

Given this, the City of Melbourne's specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- Melbourne's reputation as a global city leader of sustainability is maintained.
- Melbourne is adapting well to climate change.*
- Melbourne will meet its pledge to help deliver the Paris Agreement to limit global temperature rise.
- Melbourne uses its resources efficiently.

* Also a health and wellbeing priority.

How we'll measure success

Our key indicators are in bold text.

CITY OF MELBOURNE INDICATORS

- An increase in understorey vegetation in the municipality.
- The number of trees planted in the municipality per year.
- The number of new tree species introduced to the whole municipality.
- The municipality's stormwater storage capacity.
- Melbourne's C40 participation rating.
- **A decrease in the City of Melbourne's greenhouse gas emissions in line with its science based emissions reduction target.**

MUNICIPAL INDICATORS

- An increase in the percentage of water sourced from alternative sources to meet municipal needs.
- The percentage of tree canopy cover in the public realm.
- New permeable surfaces created in the municipality.
- **A decrease in municipal greenhouse gas emissions in line with the Paris Agreement.**
- A decrease in energy consumption per capita.
- A decrease in water consumption per capita.
- A decrease in waste-to-landfill per resident.

What we'll do in 2017–21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
Protection and enhancement of habitat to support greater biodiversity in a changing climate.	1.1 Maintain its urban biosphere
Nature-based climate adaptation and integrated water management solutions.	1.2 Adapt for climate change
Improved water infrastructure for flood mitigation.	1.4 Capture and reuse stormwater
WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Play a leadership role within the C40 Cities Climate Leadership Group, International Council for Local Environmental Initiatives (ICLEI) Cities Biodiversity Centre and 100 Resilient Cities network.	1.2 Adapt for climate change
Strengthen the municipality's resilience, liveability, health and wellbeing through community education and mitigation of the impacts of climate change.*	1.2 Adapt for climate change
WE WILL FACILITATE	RELATED FM 2026 PRIORITIES
Introduction of 'caring for country' principles for urban land management.	9.4 Engage Aboriginal people in urban land management
Greater greening of the private realm.*	1.2 Adapt for climate change 1.1 Maintain its urban biosphere
Promotion of environmental sustainability by linking businesses to new initiatives and key sustainability projects, including sustainable food practices.*	1.2 Adapt for climate change
Greenhouse gas emissions reduction across the municipality and the uptake of renewable energy.	1.3 Emit zero greenhouse gasses
Innovative solutions to minimise the municipality's waste.	1.5 Use resources efficiently

* Also a health and wellbeing priority.



GOAL: A CITY FOR PEOPLE



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

Melbourne is home to people of diverse backgrounds, cultures, gender, sexualities, ages and family structures. This richness is one of our city's greatest strengths. Nearly half of the population was born in a non-English speaking country, and 38 per cent speak a language other than English at home (Australian Bureau of Statistics, 2011).

We're proud to be one of Australia's most diverse cities, one that welcomes and upholds the rights of refugees and asylum seekers. The municipality also comprises a number of large universities, attracting nearly 40,000 international students who contribute to the youthful and multicultural fabric of the community (City of Melbourne, Tertiary Student and Education Profile, 2016).

Melbourne is a hub for services, education, entertainment and business. Our city is renowned for having a thriving food culture, and a growing local food economy. Melbourne also boasts world-class open spaces that people of all ages and abilities can enjoy.

Approximately 140,000 residents live in the municipality. Some 900,000 people – including residents, workers, students and visitors – access the city everyday for work or play, making Melbourne a hub for economic and cultural activity.

The next chapter of Melbourne's development will require more careful planning, as the residential population is expected to grow to more than 220,000 and the combined daily city population (including visitors and workers) to about 1.2 million in the next 10 years (City of Melbourne, 2017). Our changing population, including more families with children, means the city will need to keep pace with evolving needs for a variety of services and infrastructure.

Like many cities, Melbourne faces a number of challenges. The cost of living and housing is rising, digital innovation is changing the way people behave and connect with each other, more people are living alone and people are working longer hours. Lifestyles are increasingly sedentary, with rising rates of obesity, chronic illnesses such as heart disease, type 2 diabetes and mental health issues, such as anxiety and depression. The city also faces increasing challenges around alcohol and drug use, and reported incidences of violence against women are increasing every year.

Furthermore, climate change impacts such as different rain fall patterns and hotter temperatures are leading to reduced food supply and increased food prices. Lack of access to healthy food is likely to become increasingly persistent in the future.

Not everyone faces these challenges on equal footing. The social, economic and environmental conditions in which people are born, grow, live, work, play and age are influenced by a number of factors (World Health Organisation, 2017). Factors such as low income, age, gender, disability and background can contribute to inequities in social status and wellbeing.

In addition, the rising cost of essential items, such as food, clothing, housing, transport and health services puts further pressure on people already experiencing disadvantage. This can lead to people facing increased risk of social isolation, mental illness, health problems and housing insecurity or homelessness. These challenges will be exacerbated by Melbourne's significant population growth. While our population is expected to stay relatively youthful, there will also be a growing number of older people with specific needs.

People need to feel that they belong – to one another, to friends and families, and to their wider community. Belonging is primal, and fundamental to people's health and wellbeing. People also need to feel safe and be able to participate in the cultural life of their community and to express their identities.

The City of Melbourne has a complex role to play in supporting not only our residential population, but also those who commute into the city for work or to access services. This is particularly the case as rising social inequality means more people are priced out of the city.

Melbourne, as a city for people, will need to ensure it remains a liveable, healthy and vibrant city, one that:

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

Given this, the City of Melbourne's specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- People feel welcomed and included.*
- People are safe.*
- People are supported to find pathways out of homelessness.*
- Melbourne's housing meets the diverse needs of its population.
- People are healthy and well.*
- Children and families have access to quality early years programs.

* Also a health and wellbeing priority.

How we'll measure success

Our key indicators are in bold text.

CITY OF MELBOURNE INDICATORS

- The number of projects funded through community grants programs that are aimed at increasing participants' connection to their community.
- The number of affordable housing units in City of Melbourne projects.

MUNICIPAL INDICATORS

- An increase in community support for diversity.
- **Residents' self-reported sense of wellbeing.**
- The rate of crimes against people.
- The rate of family violence recorded by police.
- The rate of ambulance attendance for alcohol related intoxication in the municipality.
- The rate of ambulance attendance for illicit drug misuse in the municipality.
- The proportion of people who feel safe (by day).
- The proportion of people who feel safe (by night).
- **The number of people sleeping rough on our streets.**
- The number of affordable housing units negotiated through development planning.
- A decrease in the proportion of people who experience food stress.
- The proportion of residents who produce and consume their own food.
- An increase in the proportion of adult residents who consume enough fruit and vegetables to meet daily dietary requirements.
- The proportion of adults who get adequate physical exercise.
- The Australian Early Development Index score for the municipality.

What we'll do in 2017–21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
Opportunities to celebrate cultural diversity.*	2.7 An inclusive city
A review of the options for housing in the municipality taking into account the needs of a diverse population.*	2.4 Affordable for all to live
WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Improve community safety through crime prevention with Victoria Police, business and resident groups.*	4.1 A safe and flexible city
Create and maximise use of recreation spaces.*	2.5 Quality public spaces
Ensure early years programs deliver quality outcomes for children and families by working with service providers.	5.1 Lead in early learning
Support people sleeping rough to access the services they need.*	2.9 Support the homeless
WE WILL FACILITATE	RELATED FM 2026 PRIORITIES
Integrated service provision for people experiencing homelessness.*	2.9 Support the homeless
Opportunities for the community to participate in activities that improve their health and connection to the community.*	2.2 A healthy community
Opportunities for international students to acquire leadership skills, integrate in and contribute to the wider community.*	2.7 An inclusive city
Ongoing education and promotion regarding urban agriculture and access to healthy food.*	1.2 Adapt for climate change 1.6 Capture the sustainability benefits of urban density

* Also a health and wellbeing priority.

WE WILL ADVOCATE FOR	RELATED FM 2026 PRIORITIES
Increased access, inclusion and participation of all people in public spaces, programs and services irrespective of ability, background, class, gender and orientation.*	2.1 A great place to be
Promotion of gender equity and prevention of violence against women and children including in the home.*	2.1 A great place to be 2.8 A family-friendly city

* Also a health and wellbeing priority.

GOAL: A CREATIVE CITY



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

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

Core to this is the creative process itself, which allows us to express what is most intrinsic to being human. This is fundamental to Melbourne's identity and liveability. If we are drawn to a city because of what is distinctive about it, part of what makes it unique must be how its people define themselves, through arts, culture and creative enterprise.

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

A key pillar of a creative city is the community of practitioners involved in the broad but interconnected fields of arts, culture, architecture, screen and design. An engine of economic and jobs growth in its own right, the creative sector represents part of a larger shift towards service based and niche economies. More than ever before, consumers place a premium on products and offerings that provide a unique, original and distinctive experience.

For every creative practitioner, there are a host of other support roles that are needed – for instance, artists rely on sales and marketing staff and administrators. Victorian Government figures show that the contribution of the creative and cultural economy to the Victorian economy was nearly \$23 billion, or 8 per cent in 2013 and is growing faster than the broader economy. The creative sector, in particular arts and culture, also helps support and encourage tourism.

The significance of the creative sector is greater than the sum of its diverse parts; its strength lies not in any one discipline, whether performance art, literature, fashion, digital media or architecture, but rather in the cross-fertilisation of ideas across boundaries. The sector is important not only for its quantifiable contribution to the economy and jobs, but also as a backbone of innovation – for its capacity to generate new ideas and products that can be transposed into commercial form.

Fostering a creative city requires the right foundations and supporting infrastructure. Melbourne can consolidate its strengths as a global arts and cultural hub, a city that:

- Embraces the transformative role that creativity plays in building all aspects of a bold, innovative and sustainable city.
- Enables artists and creative practitioners by providing resources and spaces for production and collaboration.
- Encourages all people to participate in the free flow of ideas.

- Respects the role that artistic and creative experiences play in healthy individual development, community wellbeing and social cohesion.
- Invests in social and cultural capital by supporting arts and culture.
- Provides an environment that inspires artists, creative practitioners and innovative enterprise and encourages the public to question, challenge boundaries and explore new horizons.

Given this, the City of Melbourne's specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- Artists are supported to test, develop and realise ideas.
- People participate in the creative life of the city.*
- The economic value of Melbourne's creative industries sector grows.

* Also a health and wellbeing priority.

How we'll measure success

Our key indicators are in bold text.

CITY OF MELBOURNE INDICATORS

- The number of creative spaces made available for artists by the City of Melbourne.
- The number of co-working and incubator spaces for creative industry practitioners provided by the City of Melbourne.
- The number of artists supported by the City of Melbourne.
- The number of people who participate in selected arts and cultural events sponsored by the City of Melbourne.

MUNICIPAL INDICATORS

- **The value to the local economy of the creative sector in gross local product.**
- Creative sector jobs as a proportion of total employment.
- **The amount of arts and cultural space in the municipality.**

What we'll do in 2017-21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
Resources for artists to develop new ideas.	3.2 Value the creative community
Opportunities for the public to experience and participate in art.*	3.1 Foster creativity 3.3 Celebrate creative diversity
Public and purpose-built spaces for community arts and performing arts.*	3.2 Value the creative community
A completed plan for the renewal of the North Melbourne performing arts precinct.	3.2 Value the creative community
Co-working and incubator spaces for creative industry practitioners.	3.4 Prosper by investing in creativity

WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Integrate public art in projects.	3.1 Foster creativity

WE WILL FACILITATE	RELATED FM 2026 PRIORITIES
Affordable creative spaces for artists.	3.2 Value the creative community
Support for creative arts industries and arts infrastructure, including technology, through new funding mechanisms.	3.4 Prosper by investing in creativity

* Also a health and wellbeing priority.



GOAL: A PROSPEROUS CITY



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

Melbourne is the engine of the Victorian economy, and a pre-eminent business, education, cultural, events and tourist centre. It is home to a range of small businesses, professional, scientific, technical, education and financial and insurance services. Melbourne has cemented itself as a 24-hour economy, attracting a steady stream of visitors that underpin a multi-billion dollar retail and hospitality sector.

City of Melbourne figures show that between 1996 and 2011, the municipality contributed 30 per cent of the jobs growth for Greater Melbourne (160,000 local jobs). Its small business sector makes up 83 per cent of all businesses in the municipality (City of Melbourne, Census of Land Use and Employment, 2016).

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

Melbourne will need to keep pace with a number of local and current global shifts if it is to continue on a trajectory of prosperity.

In a global context, export driven enterprise will continue to benefit from the rise of the global middle-class, particularly in Asia. However, maturing Asian economies will make the field more competitive than before and success will depend on more than simply increasing market share.

In many ways, competition has given way to collaboration – profitability is no longer found in market dominance, but in the ability to increase value along the profit chain through specialisation. Seventy-five per cent of global trade is now comprised of intermediate goods and services (OECD, 2015), those that increase the value of a final product before it reaches its consumer. Small and medium enterprises that can act nimbly stand to benefit from these changes.

Similarly, mass production has given way to niche consumerism. Consumer driven business models, enabled by new technology platforms, are turning traditional modes of profit on their head, emphasising highly differentiated, just-in-time goods and services. Existing businesses, for instance in the retail and hospitality sectors, that have been the bedrock of the city's prosperity to date, will need to be supported to adapt to new consumer expectations.

Changing technology and values mean that traditional business models now co-exist alongside new emerging models, characterised by the rise of the start-up culture. Increasingly, we will see new innovations that focus on alternative ways to create value, such as the sharing of under-utilised human and material resources and assets through disruptive technologies. Other approaches seek to redefine business value, by putting social change ahead of profit, in the form of social enterprise.

These new ways of doing business will become increasingly valuable as future sources of employment and livelihood for our communities. A more diverse and resilient economy means a more resilient workforce.

The City of Melbourne can support existing and emerging businesses to thrive as an anchor for Melbourne's continued prosperity and people's livelihoods.

The four years ahead will be a period of disruption for Melbourne, with the threat of competition from other local economies, as it absorbs the impact of a number of major Victorian infrastructure programs, including the Melbourne Metro Rail and Queen Victoria Market Renewal projects.

Melbourne can face this period of transition as an opportunity to grow from strength to strength as a prosperous city, one that:

- Builds on its existing assets, and supports existing businesses.
- Consolidates its reputation as a preferred Australasian destination for business, work, education, tourism, leisure and culture.
- Leverages local and global relationships with city governments, businesses, industry associations, and peak bodies to drive investment and location decisions.
- Stimulates future growth and innovation through partnerships with government, business, community and peak bodies.
- Increases the capability of new and emerging businesses, and new industries, by linking investment and talent.

Given this, the City of Melbourne's specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- Melbourne is the destination of choice to visit, live and study.
- Melbourne's businesses are supported to thrive through a period of disruption caused by major projects.
- Melbourne prospers through global business relationships and investment attraction.
- Melbourne supports new businesses and a vibrant start-up economy.*

* Also a health and wellbeing priority.

How we'll measure success

Our key indicator is in bold text.

CITY OF MELBOURNE INDICATORS

- The number of trade connections made per year.
- The number of small businesses and startups supported through City of Melbourne grants.
- The number of conventions and conferences supported by the City of Melbourne per year.
- The average economic contribution of City of Melbourne premier events per year.
- The number of events supported by City of Melbourne per year.
- The number of attendees at City of Melbourne premier events per year.

MUNICIPAL INDICATORS

- **Growth in capital city gross local product.**
- Growth in visitor numbers.
- The rate of change in business numbers.
- Youth unemployment in the municipality.
- The number of startups in the municipality.
- Growth in the number of new patents per year.
- The number of co-working spaces located in the municipality.

What we'll do in 2017-21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
Enhanced support to small business during a period of major disruption.	4.2 Attractive and supportive for new and existing businesses
Marketing and branding campaigns to support and grow the visitor and international student economy.	4.4 A great place to visit
Support to local, national and global public events that stimulate the economy and contribute to a vibrant city life.	4.3 An events city
Support to Melbourne's start-ups and innovative businesses.	4.2 Attractive and supportive for new and existing businesses
Opportunities for increased economic participation through social enterprise.*	4.5 A philanthropic society

WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Ensure Melbourne's economy continues to thrive by working with the Victorian and Australian Government and other stakeholders.	4.2 Attractive and supportive for new and existing businesses
Support innovation and invention through citizen, academic and business participation.	3.4 Prosper by investing in creativity

WE WILL FACILITATE	RELATED FM 2026 PRIORITIES
Attraction of national and international businesses to Melbourne.	4.2 Attractive and supportive for new and existing businesses
Attraction of conferences and conventions to Melbourne.	4.4 A great place to visit
Opportunities in the Asia-Pacific for small-and-medium enterprises by growing global connections with Business Partner City Network cities.	4.2 Attractive and supportive for new and existing businesses
Business relationships between Melbourne and partner cities in China and other key markets that support investment.	4.2 Attractive and supportive for new and existing businesses

* Also a health and wellbeing priority.



GOAL: A KNOWLEDGE CITY



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

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

Paradoxically, in an age where information and communications technologies have steadily reduced the cost of communication across geographical distances, so-called 'knowledge workers' - those involved in the generation, transfer as well as application of knowledge - have flocked to urban centres in higher numbers. This is because cities have been relatively efficient at facilitating information exchange while keeping the overall costs of doing business lower through access to shared infrastructure and resources. Crucially, because of their diverse labour markets, cities are efficient at matching specialised skills to employers' needs.

Melbourne has been a beneficiary of this growing concentration of knowledge and talent. Some two-thirds of the city's workforce is employed in the knowledge sector, whether in business, education or not-for-profit sectors. Collectively, this knowledge workforce is responsible for around half of Melbourne's gross regional product (City of Melbourne, Trends and Melbourne, 2016).

In terms of research capabilities, Melbourne has professionals in the creative, technology, medical research, health services, digital and advanced manufacturing fields, many of whom are world leaders in their fields. The city has one of the highest intakes of international students globally, nearly 40,000, and a significant concentration of tertiary students - 227,000 - living and/or studying in the municipality (City of Melbourne, Tertiary Student and Education Profile, 2016).

Globalisation has shifted the focus to cities and city-regions as the primary hubs of production. It is cities, not nations, that drive the global economy, often as part of wider networks. With several universities and research institutes of global standing as well as major industries at its doorstep, Melbourne serves as an important skills hub in the world economy and a gateway for international investment to Australia.

The challenge and opportunity for Melbourne is to consolidate its credentials as Australia's research capital and leading producer of applied knowledge. This will be important in the face of several trends that could fundamentally impact the city's identity in the future.

Firstly, an increasingly globalised marketplace will allow labour services to be sought and traded more freely than ever before. Secondly, continued job automation resulting from advances in technology has the power to reshape the local employment market. An estimated 40 per cent of Australian jobs could be vulnerable to automation within the next decade or two. While up till now, job automation has affected low-skilled 'blue collar' jobs, the next wave of restructuring is likely to involve the rise of artificial intelligence, with the potential to replace certain 'white-collar' service jobs (Committee for Economic Development of Australia, 2015).

At the same time, there is likely to be increased demand for skilled roles that emphasise complex knowledge and emotional intelligence.

For some segments of the workforce, job scarcity may become the new norm, particularly if the rate of new jobs created and skill acquisition is outstripped by the rate of job disruption. Opportunities for life-long

learning will become increasingly important for more segments of the community, and a safety net for those vulnerable to being left behind by the new technological divide.

Melbourne has enjoyed a steady stream of skilled talent, but the competition amongst cities for skills will become increasingly fierce. Melbourne will need to focus on attracting skilled workers and ensuring people get the right start in life through access to appropriate education, as well as opportunities to upskill throughout their working lives.

Melbourne will need to keep pace with these challenges and opportunities while building on its reputation as a knowledge capital, a city that:

- Nurtures, attracts and retains talent and firms involved in the creation, sharing and use of knowledge.
- Ensures all individuals have access to life-long learning, in particular those vulnerable to being left behind in a transitioning economy.
- Fosters the growth of knowledge-intensive activities.
- Strengthens relationships, networks and partnerships between academic, research, business and public sector agencies to maximise the potential of existing resources and knowledge.
- Raises the profile of its knowledge sector, locally, nationally and internationally to attract investment.

Given this, the City of Melbourne's specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- Melbourne has a thriving knowledge sector and industry.
- People have access to knowledge resources and forums.*
- People have options to actively participate in lifelong learning.*

* Also a health and wellbeing priority.

How we'll measure success

Our key indicator is in bold text.

CITY OF MELBOURNE INDICATORS

- The number of people who participated in City of Melbourne knowledge festivals and forums.
- The number of people who participated in City of Melbourne learning programs.

MUNICIPAL INDICATORS

- Growth in the knowledge sector.
- **The proportion of people in the municipality employed by businesses and institutions in the knowledge sector.**
- The proportion of residents and city users who participated in lifelong learning.
- Public school availability per school-age population.

What we'll do in 2017-21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
Opportunities for people to participate in knowledge festivals and forums.*	3.4 Prosper by investing in creativity
Opportunities for people to participate in lifelong learning through use of our libraries, digital technologies and other resources.*	5.4 Support lifelong learning 8.6 Support people to transition to new technology
WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Strengthen collaboration within the sector including with tertiary institutions and other providers beyond our municipality.	5.3 Lead in adult education, research and innovation
Broker access to resources and assets in the municipality that help grow the knowledge sector, including open data.	5.4 Support lifelong learning 7.5 Open up government data
WE WILL FACILITATE	RELATED FM 2026 PRIORITIES
Growth of Melbourne's reputation as a leading knowledge city in alignment with the local tertiary, research and business sector.	5.3 Lead in adult education, research and innovation
WE WILL ADVOCATE FOR	RELATED FM 2026 PRIORITIES
Provision of lifelong learning resources and assets to support our changing population, including schools.*	5.4 Support lifelong learning 5.2 Lead in primary and secondary education

* Also a health and wellbeing priority.



GOAL: A CONNECTED CITY



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

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

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

Currently, about 140,000 residents live in the municipality, and some 900,000 people use it each weekday for work, recreation, education, and other purposes. The residential population is expected to increase to more than 220,000 and the daily combined city population (including visitors and workers) to grow to approximately 1.2 million in the next 10 years (City of Melbourne, 2017). With this expected increase in population, issues around congestion, overcrowding, and pedestrian flow and road safety arise.

Melbourne's travel patterns are a unique reflection of its local economy and the crucial role it plays as the heart of Victoria's services and knowledge economy. The local economy, concentrated around the central city, is made up of finance, insurance, personal, property and business services. What makes this compact area of the city so productive is the efficient exchange of knowledge between people, due to the ease with which people can get around, on foot or by tram.

This is especially the case for valuable knowledge that is shared through networks of trust and often face-to-face. Sometimes referred to as the 'walking economy,' the high density of workers and businesses within walking distance in the central city is a marker of its productive capacity. With the anticipated long-term growth in local jobs and workers, the walkability that underpins the central city's high productivity will need to expand to new development areas on the city fringe to unlock their full potential. With the right transport connections, former industrial areas have the potential to become vibrant residential and employment hubs.

Another benefit of the 'walking economy,' alongside other active travel modes, is that it encourages more physical activity. By designing our city around pedestrians, cyclists and public transport, healthier and more active lifestyles can become the default choice. Good design can help reduce the impact of increasingly sedentary lifestyles that are associated with diabetes and other chronic health problems. It also has the potential to combat air pollution by reducing the number of cars on our roads.

A number of other important factors shape the way people will get around in the future. Increasing concern around climate change and the need to reduce our municipal greenhouse gas emissions suggests a continued shift away from fossil fuel based transport to a combination of train, tram, walking and cycling and low-impact freight transport. Active and sustainable modes

of travel will need to be prioritised over traditional vehicle use, not just within the municipality, but also in terms of how people get into the city.

New technology, including electric or autonomous vehicles and increased automation of transport routes, will change the way people travel. Increasingly sophisticated information platforms also make it more convenient for people to plan their travel using multiple means or to access share cars.

Meanwhile, Melbourne's transport network is currently being restructured through major Victorian Government infrastructure projects. We will play a key role in leveraging these major investments to ensure that projects such as Melbourne Metro Rail are well integrated with other development to deliver a seamless experience for city users.

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

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

Given this, the City of Melbourne’s specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- People of all abilities are able to move freely, safely and sustainably around the city.*
- People and goods are able to move sustainably in and out of the city.*
- Melbourne’s street network is optimised for current and future travel modes.

* Also a health and wellbeing priority.

How we’ll measure success

Our key indicator is in bold text.

CITY OF MELBOURNE INDICATOR

- The kilometres of new bicycle routes in the municipality.

MUNICIPAL INDICATORS

- An increase in the share of all trips to, from and within the municipality made on foot.
- The percentage of trips made to the city by bicycle.
- Fewer transport related accidents, injuries and fatalities in the municipality.
- **The number of public transport trips per daily population.**
- Increased number of car share spaces installed in the municipality.

What we'll do in 2017-21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
High quality major streetscapes and boulevards including in urban renewal areas.	6.1 A great walking city
An expanded pedestrian network, including wider footpaths to make the city more walkable and accessible.*	6.1 A great walking city
Safer on-and-off-street routes for cyclists to support Melbourne as a cycling city.*	6.2 A cycling city
WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Improve opportunities for more seamless travel for cyclists around the municipality and between neighbouring areas, including through the Inner Melbourne Action Plan.	6.2 A cycling city
Manage the disruption to transport networks from the Melbourne Metro Project, with the Victorian Government and the community.	6.3 Provide effective and integrated public transport
WE WILL FACILITATE	RELATED FM 2026 PRIORITIES
Planning for alternative transport modes, including electric and autonomous vehicles, share-cars and water transport.	6.5 Transition to future transport technologies
Alternative future use of car parking spaces for new transport requirements or other community needs.	6.5 Transition to future transport technologies
The flow of people and goods by enhancing the inner Melbourne transport network, including last-kilometre freight.	6.4 Implement innovative and effective urban freight solutions

* Also a health and wellbeing priority.

WE WILL ADVOCATE FOR

RELATED FM 2026 PRIORITIES

An integrated public transport network that is carbon-neutral.*

6.3 Provide effective and integrated public transport

An expanded public transport network that includes a focus on the next metro line and a rail link to the airport.

6.6 Connect regionally and globally

The best interests of the municipality in regards to significant transport projects.

6.3 Provide effective and integrated public transport

* Also a health and wellbeing priority.



GOAL: A DELIBERATIVE CITY

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

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

The City of Melbourne recognises that our community is a great source of knowledge and expertise – of those who choose to live in our municipality, and those who work, socialise and play here. This collective asset can be harnessed to help find solutions to local problems as well as complex city challenges. Collaborative approaches to problem solving enhance community ownership over decisions and deliver long term, sustainable solutions. This in turn creates greater community resilience and wellbeing.

Deliberative decision-making can occur through various channels and in various settings – from community meetings and citizen’s juries to storytelling, online engagement tools and conversations on social media. People engage with civic life in different ways depending on a number of factors, such as age, background, socioeconomic status and ability. We need to be responsive to this broad spectrum of needs and provide sophisticated and varied opportunities to engage with the community in meaningful ways. We also need to ensure the voices of the vulnerable or marginalised, including children, older persons and the homeless, are heard.

More than 60 per cent of City of Melbourne residents over 18 years of age participate in citizen engagement activities and this is increasing over time (City of Melbourne 2014 and 2015). The rise in social media and online platforms as forums for political discourse alongside growing public expectation to be informed and listened

to by their government means that we need to embrace technological innovation and engage with communities online.

Fast and responsive information sharing allows people to engage in conversations about broader political or social issues and enables two-way conversations with decision-makers. We need to be cognisant of both opportunities and challenges in order to be relevant and responsive to our community.

In some situations, it makes sense for the City of Melbourne to take a back seat and allow community members to take the lead in finding solutions that best suit their needs. There will also be times when we can play an important facilitative role in helping the community define and achieve its own aspirations.

As a local government, we strive for high levels of transparency and accountability in everything that we do. We share information through our open data platform, which currently makes more than 100 datasets on land use and employment, our parks and environment, parking, accessibility, and community services accessible to the public. By sharing our data, we can help improve public services, and support social and economic innovation.

The City of Melbourne can be an example of transparency by fostering citizen collaboration and innovation through open data, and encouraging other organisations to do the same.



Looking ahead, we will encourage community participation and strive for greater integrity and accessibility of data, to ensure Melbourne continues to evolve as a deliberative city that:

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

Given this, the City of Melbourne’s specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- People participate in co-creating Melbourne's future.*
- We are transparent and accountable to our community.
- City of Melbourne's open data platform is available for public use.

* Also a health and wellbeing priority.

How we'll measure success

Our key indicator is in bold text.

CITY OF MELBOURNE INDICATORS

- **The level of community satisfaction with Council's community consultation and engagement.**
- The number of people who participated in City of Melbourne engagement initiatives.
- The percentage of decisions by the Council that are made public.
- The total number of datasets available on the City of Melbourne's open data platform – City of Melbourne owned and owned by other organisations.
- The average number of dataset views on the City of Melbourne's open data platform each month.

MUNICIPAL INDICATOR

- The percentage of people surveyed who have participated in specific engagement activities to address city issues, including through the use of digital technology.

What we'll do in 2017-21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
Opportunities for all members of the community to participate in civic decision-making.*	7.1 Lead in participatory democracy
A network of physical and digital spaces for ratepayers and city users to collaborate using new technologies to solve city problems.*	7.2 Empower local communities 7.3 A collaborative city 8.2 An online city
Continued leadership on transparency in local government.	7.1 Lead in participatory democracy
Access to open municipal data and insights with appropriate privacy protection.	7.5 Open up government data 8.5 Use data to make a better city
WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Introduce a city data platform that can be contributed to, and used by, other government agencies, universities, businesses, non-profit organisations and individuals.	7.4 Enable citizen engagement with new technologies
WE WILL ADVOCATE FOR	RELATED FM 2026 PRIORITIES
Other organisations to adopt an open data policy to support their participation in a city data platform.	7.5 Open up government data 7.3 A collaborative city 8.5 Use data to make a better city

* Also a health and wellbeing priority.



GOAL: A CITY PLANNING FOR GROWTH

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

Melbourne's reputation as a great place to live, work and visit was not achieved by accident. It is the result of a series of planned interventions over time. The central city is a magnet for young professionals, students, and visitors alike, drawn to its human scale. Its density and proximity benefits businesses by concentrating firms and resources in ways that are the most economically productive.

Successful cities are those that fuse geography, planning and design in ways that support connections between people, places and resources. For example, we know that innovation flourishes in places that provide people with multiple means of connecting – inspiring people to come together in spontaneous ways to collaborate and explore ideas. This is particularly the case since the rise of the knowledge sector and eclipse of traditional manufacturing, with the boundaries between work, social and cultural life becoming more fluid.

The fabric of the city itself has changed, as form has evolved to follow function. Nowadays, the central business hub merges seamlessly with vibrant dining areas, unfolding into intimate laneways and welcoming public spaces, and the city boasts a vibrant 24-hour scene.

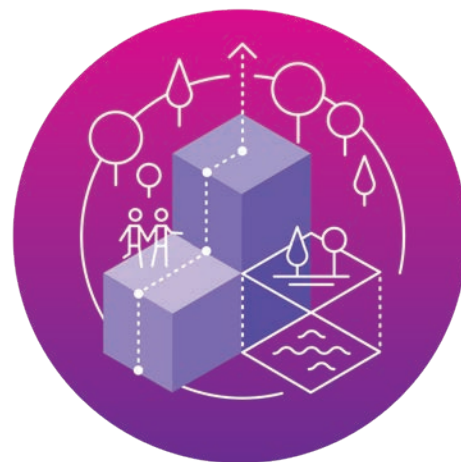
Looking to the future, more can be done to fully unlock the city's assets by extending good planning and design to other areas of the municipality. Particular focus is required in currently under-utilised or former industrial neighbourhoods on the city fringes that will need to absorb a significantly expanded working and residential population in years ahead. These areas of urban renewal will challenge the City of Melbourne to work in new ways, collaborating with all sectors to deliver the significant change required.

Melbourne must keep pace with future growth while having a clear vision of the type of city it wants to be. With major institutions from the Victorian Government to universities investing heavily in various parts of the city, the opportunity and the challenge is to bring partners together to form a cohesive vision for each of these areas – whether a world-class arts and cultural precinct in Southbank, an innovation district in City North, or vibrant residential and employment precincts in Arden-Macaulay and Fishermans Bend.

In other parts of the city, the focus will be on stability and preserving and enhancing what works. Nevertheless, intensification of the inner city will affect basic liveability and wellbeing. Community services and infrastructure will need to keep pace with changing demand, including from more families with children moving into dense urban areas that require family friendly spaces and services.

Access to housing, in and near the municipality, will be important, including for those on the lower end of the socio-economic spectrum who must commute in to work but provide critical services to the city. Restorative open spaces will become particularly important as places that offer respite from the stress of city life. At the same time, the imperative of adapting to climate and environmental pressures requires us to reconsider the basics of how the city operates.

Technology, too, is fundamentally changing the way individuals and communities interact with the city and one another. If the basic unit of relationships is the places where people meet, in the future, these may be physical, virtual, or likely a mixture of both. As a tool, technology can be used to help reconceive the future through better use of data and reconfigure the way the city functions in ways that benefit current and future generations.



In the next chapter of its evolution, the City of Melbourne can continue to be an exemplar of urban planning and innovation, namely a city that:

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

Given this, the City of Melbourne's specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- There is a clear vision and direction for sustainable growth across the municipality.*
- Melbourne's commercial, retail and residential development, and supporting infrastructure, will meet the needs of a growing working and residential community.*
- Melbourne respects and preserves its heritage.
- The built form of the city reflects high quality design.
- People have access to green spaces and recreation spaces.*
- Melbourne's housing meets the diverse needs of its population.
- Melbourne is prepared for future technological change.

* Also a health and wellbeing priority.

How we'll measure success

Our key indicators are in bold text.

CITY OF MELBOURNE INDICATORS

- The area of the municipality with structure plans and built form policies in place.
- The area of the municipality with development contribution schemes in place.
- The area of the municipality with heritage controls informed by heritage reviews.
- The net increase in public open spaces.
- The ratio of indoor and outdoor recreational space to population.
- The number of affordable housing units in City of Melbourne projects.
- The number of new smart infrastructure prototypes implemented in the municipality.

MUNICIPAL INDICATORS

- **Commercial and industrial floor space use as a proportion of the total floor area in the municipality.**
- **A net increase in public open space by population.**
- The ratio of green space to population in the municipality.
- The number of buildings in the municipality that win industry awards for design excellence.
- The number of major development and capital works projects reviewed through a formal design review process.
- The number of affordable housing units negotiated through development planning.

What we'll do in 2017-21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
Renewal of the Queen Victoria Market precinct.*	8.1 Manage for increased density 2.5 Quality public spaces
Staged urban renewal of Southbank and Docklands.	8.1 Manage for increased density 2.3 Designed for and by people
Clear guidance to ensure sustainable growth in West Melbourne, which respects its character, retains its mixed use and improves its streets and spaces.	8.1 Manage for increased density 2.3 Designed for and by people
Policies to enable mixed use that support local liveability and a strong and diverse economy in the central city.*	8.1 Manage for increased density 2.3 Designed for and by people
Up-to-date heritage controls and policies throughout the municipality.	8.1 Manage for increased density
Recreational and environmental corridors for the city to support urban renewal.*	2.5 Quality public spaces
A review of the options for housing in the municipality taking into account the needs of a diverse population.*	8.1 Manage for increased density 2.4 Affordable for all to live
A comprehensive evidence base to inform future decisions regarding land use and infrastructure.*	8.3 Plan infrastructure for the long-term

WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Progress the design, planning and delivery of high quality urban renewal in Arden-Macaulay and Fishermans Bend that utilises their heritage assets.	8.1 Manage for increased density 2.3 Designed for and by people
Design, plan and enable a world-class innovation district in City North and deliver public realm improvements.	8.1 Manage for increased density 3.4 Prosper by investing in creativity
Deliver a world-class arts precinct in Southbank including significant public realm projects.	8.1 Manage for increased density 2.5 Quality public spaces

* Also a health and wellbeing priority.

WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Develop the city's vision for the Yarra River and its waterways.	2.5 Quality public spaces
Ensure people have access to services and community facilities appropriate to their needs through all stages of life.*	2.3 Designed for and by people 2.8 A family-friendly city
Ensure Melbourne is a leader in urban technology innovation, with a focus on the internet-of-things and supporting networks such as 5G.	8.4 Lead urban technology innovation
Ensure that the city has sustainable funding sources to support the delivery of better community infrastructure and services.*	8.3 Plan infrastructure for the long-term

WE WILL FACILITATE	RELATED FM 2026 PRIORITIES
Development of a strategic vision with the community for E-Gate and Dynon to enable future urban renewal of this area.	8.1 Manage for increased density 2.3 Designed for and by people

WE WILL ADVOCATE FOR	RELATED FM 2026 PRIORITIES
Continued public realm improvements in Docklands including better connections to adjacent neighbourhoods.	2.5 Quality public spaces 2.3 Designed for and by people
Significant additional open space in urban renewal areas.*	2.5 Quality public spaces
High-quality building design and public space through improved policy and establishment of a design excellence program.	8.1 Manage for increased density
Increased influence in decision-making in all areas of significant change including central city and urban renewal areas.	8.1 Manage for increased density

* Also a health and wellbeing priority.

GOAL: A CITY WITH AN ABORIGINAL FOCUS

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



For thousands of years, before Europeans first set foot on the banks of the Yarra River, the place we have come to know as Melbourne has been an important meeting place for the members of the Kulin nation. Today, this deep connection is as strong as ever, and many people regard our city as the heart of the Aboriginal Victorian community.

The City of Melbourne is committed to taking a lead role in reconciliation. Reconciliation is about building positive, respectful relationships and creating stronger ties between Aboriginal people and the broader community.

Reconciliation involves learning about and acknowledging the past so that we may grow stronger together as a community. It means working to ensure that Melbourne is an inclusive city for all Aboriginal and Torres Strait Islander people, including by closing the gap of disadvantage experienced by generations since European settlement. It is about honouring the unbroken relationship of the Aboriginal community to Melbourne, past and present, and their values and customs, and supporting this relationship into the future.

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

By sharing stories about the history of our place, including the heritage and culture woven into that history, the City of Melbourne can help create a city that takes pride in the contribution Aboriginal people have made and continue to make. The City of Melbourne is committed to ensuring that the Aboriginal cultural heritage of Melbourne is appropriately recognised, conserved and celebrated by all.

By creating more job opportunities for Aboriginal people and supporting Aboriginal businesses, the City of Melbourne, together with the broader community, can improve economic outcomes for Aboriginal people. Since 2008, a total of 27 Aboriginal and Torres Strait Islander people have undertaken traineeships at the City of Melbourne.

We have also sought to enhance respect for Aboriginal peoples through permanently raising the Aboriginal flag on Melbourne Town Hall, the naming of Buluk Park to acknowledge the significance of the area as a gathering place and through representation in arts and cultural events.

However, much more remains to be done, especially given the significant social, economic and health inequities still borne by Aboriginal and Torres Strait Islander communities.

In partnership with Traditional Owners and Aboriginal peoples, Melbourne has an opportunity to strengthen its reputation locally, regionally and globally and develop a mature identity as a city with an Aboriginal focus, that:

- Acknowledges that Aboriginal and Torres Strait Islander peoples were the First Peoples of this land and respects their customs, traditions and their special relationship with the land, waterways and sea.
- Acknowledges the right of Aboriginal and Torres Strait Islander peoples to live according to their own values and customs, subject to Australian law.
- Recognises the valuable contribution made by Aboriginal and Torres Strait Islander peoples, including the diversity and strength of Aboriginal and Torres Strait Islander cultures to the heritage of all Australians.
- Supports the ideal of reconciliation with Aboriginal and Torres Strait Islander peoples to redress their serious social and economic disadvantage.
- Recognises, protects and respects Aboriginal and Torres Strait Islander heritage and cultures and understands the impact of non-Aboriginal settlement of this country.

Given this, the City of Melbourne's specific focus over the next four years can be summarised by the following outcomes and priorities.

THE OUTCOMES WE WILL WORK TOWARDS IN 2017-21

- Melbourne acknowledges its Aboriginal history, heritage and identity.
- Melbourne fosters understanding about its Aboriginal heritage and culture.
- Aboriginal and Torres Strait Islander peoples contribute to the city's cultural, social and economic life.*

* Also a health and wellbeing priority.

How we'll measure success

Our key indicator is in bold text.

CITY OF MELBOURNE INDICATORS

- The percentage of staff who have participated in Aboriginal Cultural Awareness training.
- The number of City of Melbourne traineeships and jobs for Aboriginal and Torres Strait Islander peoples.
- The City of Melbourne's total spend with Aboriginal suppliers.

MUNICIPAL INDICATORS

- **An increase in the proportion of people who believe the relationship with Aboriginal and Torres Strait Islander people is important.**
- An increase in people's understanding of Aboriginal culture.
- The number of people employed in the municipality who identify as Aboriginal and Torres Strait Islander.

What we'll do in 2017-21

WE WILL PROVIDE	RELATED FM 2026 PRIORITIES
Protection, recognition and promotion of Aboriginal culture, heritage and place.	9.2 Educated about our Aboriginal culture
Opportunities which support cultural, social and economic development for Aboriginal and Torres Strait Islander peoples.*	9.3 Prosper from our Aboriginal focus 9.4 Engage Aboriginal people in urban land management
Due recognition for Traditional Owners of the land through public events and commemorations, and opportunities for elders to provide welcome to country.	9.1 Acknowledge our Aboriginal identity
Promotion of Aboriginal experiences for the public to celebrate Melbourne as an Aboriginal place.	9.1 Acknowledge our Aboriginal identity

WE WILL PARTNER TO	RELATED FM 2026 PRIORITIES
Educate the broader community about Aboriginal and Torres Strait Islander heritage and culture.	9.2 Educated about our Aboriginal culture
Promote community understanding of reconciliation including as part of National Reconciliation Week.	9.1 Acknowledge our Aboriginal identity

WE WILL ADVOCATE FOR	RELATED FM 2026 PRIORITIES
The ideal of reconciliation with Aboriginal and Torres Strait Islander peoples including through a treaty or other instrument of reconciliation.	9.1 Acknowledge our Aboriginal identity

* Also a health and wellbeing priority.



NAIDOC IN THE CITY

L. Kevhoo / Kalyani Mumtaz

COLOUR
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SINCE
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IDENTIFYING OUR CITY'S HEALTH AND WELLBEING NEEDS

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

PHASE 1: REVIEW OF POLICY CONTEXT

The current international, national and state public health and wellbeing policy context was assessed to ensure we aligned with our legislative requirements under the *Public Health and Wellbeing Act 2008* as well as current thinking and best practice approaches in the field. Specific regard was given to the Victorian Public Health and Wellbeing Plan 2015-2019 during this process.

Council's existing strategic plans and Councillor priorities were closely reviewed to ensure a successful integration of the Municipal Public Health and Wellbeing Plan and the Council Plan.

PHASE 2: DATA ANALYSIS

Data on physical and mental health status, lifestyle behaviours and the social, economic, built and natural environmental factors that determine health outcomes in the City of Melbourne Local Government Area was examined and presented in the Urban Health and Wellbeing Profile 2016.

Consultation data from the City of Melbourne Community Plan (Future Melbourne 2026) was analysed with a health and wellbeing lens. More than 1300 comments from the community offered ideas for the future of the city in regards to health and wellbeing.

PHASE 3: CONSULTATION

Stakeholders from the health and community sector completed an online survey about the health and wellbeing needs of the local community, which we crosschecked against the data analysis. A total of 101 responses were submitted.

Key trends or 'game-changers' for the municipality of Melbourne over the 10-year horizon were workshopped with staff from across the City of Melbourne, and potential impacts on health and wellbeing in the long-term were considered.



HEALTH AND
WELLBEING
PRIORITY AREAS
2017-2021

Our health and wellbeing priority areas

HEALTH AND WELLBEING PRIORITY AREAS	LINK TO COUNCIL PLAN OUTCOME	LINK TO COUNCIL PLAN PRIORITIES
 <p>ACTIVE LIVING</p> <p>Facilitate opportunities for people in the Melbourne municipality to live more active lifestyles.</p>	People are healthy and well	We will partner to create and maximise use of recreation spaces.
	People of all abilities are able to move freely, safety and sustainable through the city	We will provide an expanded pedestrian network, including wider footpaths to make the city more walkable and accessible.
		We will provide safer on-and-off street routes for cyclists to support Melbourne as a cycling city.
	People and goods are able to move sustainably in and out of the city	We will advocate for an integrated public transport network that is carbon-neutral.
	People have access to green spaces and recreation spaces	We will provide recreational and environmental corridors for the city to support urban renewal.
 <p>HEALTHIER EATING</p> <p>Advocate for enhanced access to nutritious food in the municipality, so that eating healthy food is an easier choice.</p>	Melbourne is adapting well to climate change	We will facilitate promotion of environmental sustainability by linking businesses to new initiatives and key sustainability projects, including sustainable food practices.
	People are healthy and well	We will facilitate ongoing education and promotion regarding urban agriculture and access to healthy food.
	There is a clear vision and direction for sustainable growth across the municipality	We will provide renewal of the Queen Victoria Market precinct.

HEALTH AND WELLBEING PRIORITY AREAS	LINK TO COUNCIL PLAN OUTCOME	LINK TO COUNCIL PLAN PRIORITIES
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PREVENTING CRIME, VIOLENCE AND INJURY

Partner to create an environment that feels safe and minimises harm, including from alcohol and other drug use and violence against women and children.

Melbourne is adapting well to climate change	We will partner to strengthen the municipality's resilience, liveability, health and wellbeing through community education and mitigation of the impacts of climate change.
People are safe	<p>We will partner to improve community safety through crime prevention with Victoria Police, business and resident groups.</p> <p>We will advocate for the prevention of violence against women and children.</p>



PLANNING FOR PEOPLE

Provide community and social infrastructure and services to maintain quality of life in a growing and increasingly diverse city.

Melbourne is adapting well to climate change	We will facilitate greater greening of the private realm.
People are supported to find pathways out of homelessness	<p>We will partner to support people sleeping rough to access the services they need.</p> <p>We will facilitate integrated service provision for people experiencing homelessness.</p>
Melbourne's housing meets the diverse needs of its population	We will provide a review of the options for housing in the municipality taking into account the needs of a diverse population.
Melbourne's commercial, retail and residential development will meet the needs of a growing working and residential community	<p>We will provide policies to enable mixed use that support local liveability and a strong and diverse economy in the central city.</p> <p>We will provide a comprehensive evidence base to inform future decisions regarding land use and infrastructure.</p> <p>We will partner to ensure people will have access to services and community facilities appropriate to their needs, through all stages of life.</p> <p>We will partner to ensure the city has sustainable funding sources to support the delivery of better community infrastructure and services.</p>
People have access to green spaces and recreation spaces	We will advocate for significant additional open space in urban renewal areas.

**HEALTH AND WELLBEING
PRIORITY AREAS**

**LINK TO COUNCIL
PLAN OUTCOME**

LINK TO COUNCIL PLAN PRIORITIES



**SOCIAL
INCLUSION**

Facilitate opportunities for all people to participate in the social, economic and civic life of the city, irrespective of ability, background, class, gender and orientation.

People feel welcomed and included	We will provide opportunities to celebrate cultural diversity.
	We will facilitate opportunities for the community to participate in activities that improve their health and connection to the community.
	We will facilitate opportunities for international students to acquire leadership skills, integrate in and contribute to the wider community.
	We will advocate for increased access, inclusion and participation of all people in public spaces, programs and services irrespective of ability, background, class, gender and orientation.
People participate in the creative life of the city	We will provide opportunities for the public to experience and participate in art.
	We will provide public and purpose-built spaces for community arts and performing arts.
Melbourne supports new businesses and a vibrant start-up economy	We will provide opportunities for increased economic participation through social enterprise.
People have access to knowledge resources and forums	We will provide opportunities for people to participate in knowledge festivals and forums.
People have options to actively participate in lifelong learning	We will provide opportunities to support lifelong learning through use of libraries and other resources.
	We will advocate for provision of lifelong learning resources and assets to support our changing population, including schools.
People participate in co-creating Melbourne's future	We will provide opportunities for all members of the community to participate in civic decision-making.
	We will provide a network of physical and digital spaces for ratepayers and city users to collaborate using new technologies to solve city problems.
Aboriginal and Torres Strait Islander people contribute to the city's cultural, social and economic life	We will provide opportunities that support cultural, social and economic development for Aboriginal and Torres Strait Islander people.



CITY OF MELBOURNE'S STRATEGIES AND PLANS

- Arts Infrastructure Framework
- Bicycle Plan
- Climate Change Adaptation Strategy (Refresh)
- Climate Change Mitigation Strategy
- Community Infrastructure Development Framework
- Creative Strategy
- Docklands Community and Place Plan
- Green our City Strategic Action Plan
- Homes for People – Housing Strategy
- Heritage Strategy
- Last Kilometre Freight Plan
- Municipal Integrated Water Management Plan
- Music Plan
- Nature in the City
- Open Space Strategy
- Skate Melbourne Plan
- Startup Action Plan
- Structure Plans (various)
- Total Watermark – City as a Catchment
- Urban Forest Strategy
- Public Lighting Strategy
- Resilient Melbourne
- Parks Masterplans (various)
- Transport Strategy
- Urban Forest Precinct Plans (various)
- Waste and Resource Recovery Strategy



CITY OF MELBOURNE'S SERVICES

Service areas

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

ASSISTANCE & CARE

Supporting vulnerable people to enable safe and independent living.

ECONOMIC DEVELOPMENT

Fostering the development of Melbourne's economy.

SAFETY MANAGEMENT

Ensuring people are protected and safe when accessing and using spaces.

WELCOME & CONNECTION

Supporting people to experience and engage with Melbourne.

EARLY YEARS DEVELOPMENT

Supporting families with children to develop and thrive.

WASTE & RESOURCE MANAGEMENT

Repurposing, recycling or disposing of waste and reducing resource waste in the municipality.

CREATIVITY & KNOWLEDGE

Providing opportunities to create, learn, connect, experience and share.

MOVEMENT & TRAFFIC

Facilitating movement into, around and out of the municipality.

WELLBEING & LEISURE

Encouraging people to be healthy and active.

STRATEGIC RESOURCE PLAN 2017–2021

The Strategic Resource Plan (SRP) identifies the financial and non-financial resources required over the four-year period of 2017-21. The purpose of the strategic resource plan is to ensure adequate resources are available to maintain services at levels established by the Council and to implement the Council Plan priorities.

The four year SRP has been prepared in accordance with the requirements of the *Local Government Act 1989*. The Act requires that the Council prepare and approve a four year Council Plan, including the SRP. The SRP includes a four year financial estimate that comprises the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cashflows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

The Strategic Resource Plan is revised annually as part of the Annual Plan and Budget process and projects out on a four year basis the financial resources estimated to be available to deliver the Council Plan and ongoing services to the community.

The economic environment and key financial assumptions

The Strategic Resource Plan is prepared and revised annually based of the latest economic and financial information at the time of preparing the plan. As economic and financial variables change over time the plan is adjusted accordingly to take account of these movements.

The SRP has been developed through a rigorous process and is based on the following key information:

- Audited financial statements as at 30 June 2016
- Proposed 2017-18 Annual Plan and Budget
- Assumptions about changes in future income and expenditure associated with meeting current levels of services
- Economic and financial indicators based on external sources.

The financial projections included in the SRP have been developed using a contemporary approach to financial statements which links the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cashflows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

The key financial assumptions underpinning the SRP are detailed in the table below:

	BUDGET		STRATEGIC RESOURCE PLAN	
	2017-18 %	2018-19 %	2019-20 %	2020-21 %
Rate increase	2.00%	2.00%	2.00%	2.00%
CPI	2.00%	2.00%	2.00%	2.00%
Total revenue (excl net asset sales)	5.03%	3.63%	3.44%	4.26%
Total cost increase	5.06%	2.86%	3.84%	2.66%
Investment Returns (Cash)	2.00%	2.00%	2.00%	2.00%

Key Objectives of the Plan

The key objectives which underpin the financial plan include:

- Long Term Financial Sustainability – Over the four year plan it is expected to sustain its solid financial position through a commitment to prudent financial management and maintaining long term underlying surpluses.
- Asset Management – Infrastructure assets will exceed \$4.00 billion and represent the single biggest asset group in Council's control. Recognising the need to ensure adequate financial provision is made to maintain assets at appropriate service levels in a growing municipality, the plan includes provision for an increase in the Capital Works Program.
- Rating Strategy – over the period of strategic resource plan, commencing 2017-18, a modest increase in rates is planned reflecting expected general cost increases and growth in service

demand across the municipality. The Victorian Government policy on rates capping commenced from 2016-17. Council expects development to continue across the municipality which will contribute to an increasing rate revenue base.

- Improve accessibility to the City and encourage greater use of public transport.
- Monitor the investment portfolio and update strategies to ensure target returns are achieved over the long term.

The Council recognises the need for long term financial planning and has committed to updating the 10 Year Financial Plan. The plan will incorporate the objectives outlined and ensure continued long term financial sustainability of Council while providing sufficient funding for future services and infrastructure to the community.

Four-year Council Financial Plan

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

- Prudently manage financial risks relating to debt, assets and liabilities.
- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

Financial Plan Summary

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

	BUDGET		STRATEGIC RESOURCE PLAN	
	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Key Financial Indicators				
Underlying Surplus/(deficit)	1,938	5,585	4,298	12,171
Total Revenue (excl net asset sales)	451,816	468,228	484,322	504,930
Total Operating Expenditure	422,346	434,423	451,098	463,110
Gross Capital Expenditure	158,159	215,764	256,871	217,950
Cash Inflow/(Outflow)	59,664	(82,247)	(5,362)	1,832
Cash Assets	92,900	10,654	5,292	7,124

The following sections include the Council's forecast financial performance and financial position and cash flow for 2017-18 to 2020-21.

Comprehensive Income Statement

For the four years ending 30 June 2021

	BUDGET	PLAN	PLAN	PLAN
	2017-18	2018-19	2019-20	2020-21
	\$'000	\$'000	\$'000	\$'000
Income				
Rates and charges	272,661	286,839	301,869	318,774
Statutory fees and fines				
Parking fines	40,675	39,657	39,260	38,867
Other statutory fees and fines	10,803	11,073	11,349	11,633
User fees				
Parking fees	46,185	46,500	47,382	47,449
Other user fees	17,197	17,627	18,067	18,519
Grants - operating	10,352	10,610	10,875	11,147
Grants - capital	9,127	9,356	9,590	9,830
Contributions - monetary	23,620	24,210	24,815	25,435
Net gain on disposal of property, infrastructure, plant and equipment	943	943	943	943
Other income	20,254	21,413	20,172	22,333
Total Income	451,816	468,228	484,322	504,930
Expenses				
Employee benefit expense	158,625	165,763	173,222	181,017
Materials and services	174,741	177,281	181,361	180,552
Bad and doubtful debts	5,135	5,000	5,000	5,000
Depreciation and amortisation	63,098	64,855	66,131	68,105
Borrowing Costs	1,310	1,592	4,979	7,549
Other expenses	6,431	6,600	6,740	6,880
Grants and contributions	13,006	13,332	13,665	14,007
Total Expenses	422,346	434,423	451,098	463,110
Surplus For The Year	29,470	33,805	33,224	41,820
Other Comprehensive Income				
Net asset revaluation increment	94,556	96,920	99,343	101,826
Gain/(loss) on defined benefits plans	0	0	0	0
Total Other Comprehensive Income	94,556	96,920	99,343	101,826
Total Comprehensive Result	124,026	130,725	132,567	143,647

Balance Sheet

For the four years ending 30 June 2021

	BUDGET	PLAN	PLAN	PLAN
	2017-18	2018-19	2019-20	2020-21
	\$'000	\$'000	\$'000	\$'000
ASSETS				
Current Assets				
Cash and cash equivalents	92,900	10,654	5,292	7,124
Trade and other receivables	30,735	29,829	29,462	29,084
Total Current Assets	123,635	40,483	34,754	36,208
Non Current Assets				
Investment in subsidiaries and trust	31,394	31,394	31,394	31,394
Property, infrastructure, plant and equipment	3,882,817	4,130,647	4,420,730	4,672,399
Investment property	199,444	199,444	199,444	199,444
Intangible assets	12,030	12,030	12,030	12,030
Total Non Current Assets	4,125,685	4,373,515	4,663,598	4,915,267
TOTAL ASSETS	4,249,320	4,413,998	4,698,352	4,951,475
LIABILITIES				
Current Liabilities				
Trade and other payables	66,139	67,462	68,811	70,187
Provisions	29,472	30,799	32,185	33,633
Total Current Liabilities	95,611	98,261	100,996	103,820
Non Current Liabilities				
Provisions	7,802	8,153	8,520	8,903
Interest-bearing loans and borrowing	30,000	79,618	248,926	377,428
Total Non Current Liabilities	37,802	87,771	257,446	386,331
TOTAL LIABILITIES	133,413	186,032	358,442	490,151
NET ASSETS	4,115,907	4,227,966	4,339,910	4,461,324
Equity				
Accumulated surplus	1,955,622	1,961,207	1,965,505	1,977,676
Reserves	2,160,285	2,266,759	2,374,405	2,483,648
TOTAL EQUITY	4,115,907	4,227,966	4,339,910	4,461,324

Statement of Changes in Equity

For the four years ending 30 June 2021

	TOTAL	ACCUMULATED SURPLUS	REVALUATION RESERVES	OTHER RESERVES
	\$'000	\$'000	\$'000	\$'000
2018				
Balance at beginning of the financial year	3,926,698	1,860,969	2,050,019	15,710
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		94,653		
New asset revaluation increment/(decrement)			94,556	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,115,907	1,955,622	2,144,575	15,710
2019				
Balance at beginning of the financial year	4,115,907	1,955,622	2,144,575	15,710
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		5,585		
New asset revaluation increment/(decrement)			106,474	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,227,966	1,961,207	2,251,049	15,710
2020				
Balance at beginning of the financial year	4,227,966	1,961,207	2,251,049	15,710
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		4,298		
New asset revaluation increment/(decrement)			107,646	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,339,910	1,965,505	2,358,695	15,710
2021				
Balance at beginning of the financial year	4,339,910	1,965,505	2,358,695	15,710
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		12,170		
New asset revaluation increment/(decrement)			109,243	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,461,324	1,977,676	2,467,938	15,710

Statement of Cash Flows

For the four years ending 30 June 2021

	BUDGET	PLAN	PLAN	PLAN
	2017-18	2018-19	2019-20	2020-21
	\$'000	\$'000	\$'000	\$'000
Cash Flows from Operating Activities				
Rates and charges	261,503	282,745	297,236	314,152
Statutory fees and fines	51,477	50,730	50,609	50,500
User fees	63,382	64,127	65,449	65,968
Grants - Operating	10,352	10,610	10,875	11,147
Grants - Capital	9,127	9,356	9,590	9,830
Contributions - Monetary	23,620	24,210	24,815	25,435
Interest received	2,388	1,400	1,400	1,400
Dividends received	2,170	2,224	2,280	2,337
Trust funds and deposits taken	0	0	0	0
Other receipts	15,696	17,789	16,492	18,596
Net GST refund/payment	0	0	0	0
Employee cost	(156,991)	(164,086)	(171,469)	(179,185)
Materials and services	(174,741)	(175,958)	(180,012)	(179,176)
Other payments	(12,078)	(19,932)	(20,405)	(20,887)
Net Cash provided by/(used in) operating activities	95,907	103,215	106,860	120,116
Cash Flows from Investing Activities				
Payments for property, infrastructure, plant and equipment	(129,875)	(234,431)	(277,495)	(240,181)
Proceeds from Sale of property, infrastructure, plant and equipment	94,943	943	943	943
Payments for investments	0	0	0	0
Proceeds from Sale of Investments	0	0	0	0
Net Cash provided by/(used in) investing activities	(34,932)	(233,488)	(276,552)	(239,238)
Cash Flows from Financing Activities				
Proceeds from borrowing	0	49,618	169,308	128,502
Repayment of borrowing	0	0	0	0
Borrowing Costs	(1,310)	(1,592)	(4,979)	(7,549)
Net Cash provided by/(used in) financing activities	(1,310)	48,026	164,329	120,953
Net increase/(decrease) in cash and cash equivalents	59,664	(82,247)	(5,362)	1,832
Cash and cash equivalents at beginning of the financial year	33,236	92,901	10,654	5,292
Cash and cash equivalents at end of the financial year	92,901	10,654	5,292	7,124

Statement of Capital Works

For the four years ending 30 June 2021

	BUDGET	PLAN	PLAN	PLAN
	2017-18	2018-19	2019-20	2020-21
	\$'000	\$'000	\$'000	\$'000
Property				
Land improvements	0	2,000	2,000	0
Buildings	8,766	7,965	22,985	23,390
Building improvements	34,501	81,077	105,074	75,998
Heritage buildings	2,835	5,000	23,000	28,000
Total Property	46,102	96,042	153,059	127,388
Plant and Equipment				
Plant, machinery and equipment	1,530	626	709	809
Fixtures, fittings and furniture	1,431	170	25	40
Computers and telecommunications	14,380	7,692	754	400
Heritage plant and equipment	0	0	0	0
Library books	1,502	1,620	1,750	1,890
Total Plant and Equipment	18,843	10,108	3,238	3,139
Infrastructure				
Roads	7,584	8,847	11,273	13,973
Bridges	810	3,800	3,500	4,000
Footpaths and cycleways	8,840	9,015	9,734	6,880
Drainage	8,425	9,796	8,770	8,770
Recreational, leisure and community facilities	978	6,950	7,000	4,850
Waste management	200	0	200	0
Parks, open space and streetscapes	40,635	46,042	47,324	37,216
Off street car parks	0	0	0	0
Other infrastructure	2,466	3,414	1,425	1,464
Total Infrastructure	69,938	87,864	89,226	77,153
Total Capital Works	134,883	194,014	245,523	207,680
Represented by:				
New asset expenditure	30,170	40,440	46,209	37,022
Asset renewal expenditure	52,134	55,447	77,660	89,315
Asset expansion expenditure	17,031	15,104	13,660	10,695
Asset upgrade expenditure	35,548	83,023	107,994	70,648
Total Capital Works Expenditure	134,883	194,014	245,523	207,680

Summary of Planned Capital Works Expenditure

For the year ending 30 June 2018

	ASSET EXPENDITURE TYPES					FUNDING SOURCES				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2017-18										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	8,766	316	8,450	0	0	8,766	0	160	8,606	0
Building improvements	34,501	0	1,796	29,005	3,700	34,501	800	0	33,701	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	2,835	375	1,510	950	0	2,835	0	0	2,835	0
Total Property	46,102	691	11,756	29,955	3,700	46,102	800	160	45,142	0
Plant and Equipment										
Plant & Equipment	1,530	1,290	240	0	0	1,530	0	0	1,530	0
Fixtures, Fittings & Furniture	1,431	1,210	20	0	201	1,431	0	1,000	431	0
Computers and telecommunications	14,380	8,380	6,000	0	0	14,380	0	100	14,280	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,502	0	1,502	0	0	1,502	0	0	1,502	0
Total Plant and Equipment	18,843	10,880	7,762	0	201	18,843	0	1,100	17,743	0
Infrastructure										
Roads	7,584	430	7,154	0	0	7,584	1,327	357	5,900	0
Bridges	810	0	810	0	0	810	750	0	60	0
Footpaths and cycleways	8,840	2,990	5,850	0	0	8,840	2,550	0	6,290	0
Drainage	8,425	1,770	6,655	0	0	8,425	0	0	8,425	0
Recreational, leisure & community facilities	978	475	150	353	0	978	0	0	978	0
Waste management	200	0	0	0	200	200	0	0	200	0
Parks, open space & streetscapes	40,635	12,396	10,169	5,240	12,830	40,635	3,700	22,700	14,235	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	2,466	538	1,828	0	100	2,466	0	0	2,466	0
Total Infrastructure	69,938	18,599	32,616	5,593	13,130	69,938	8,327	23,057	38,554	0
Total Capital Works Expenditure	134,883	30,170	52,134	35,548	17,031	134,883	9,127	24,317	101,439	0

Summary of Planned Capital Works Expenditure

For the year ending 30 June 2019

	ASSET EXPENDITURE TYPES					FUNDING SOURCES				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2018-19										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	2,000	2,000	0	0	0	2,000	0	0	2,000	0
Buildings	7,965	690	7,275	0	0	7,965	0	165	7,800	0
Building improvements	81,077	0	2,190	77,587	1,300	81,077	800	0	1,277	79,000
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	5,000	0	5,000	0	0	5,000	0	0	5,000	0
Total Property	96,042	2,690	14,465	77,587	1,300	96,042	800	165	16,077	79,000
Plant and Equipment										
Plant & Equipment	626	490	136	0	0	626	0	0	626	0
Fixtures, Fittings & Furniture	170	150	0	0	20	170	0	0	170	0
Computers and telecommunications	7,692	7,650	42	0	0	7,692	0	150	7,542	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,620	0	1,620	0	0	1,620	0	0	1,620	0
Total Plant and Equipment	10,108	8,290	1,798	0	20	10,108	0	150	9,958	0
Infrastructure										
Roads	8,847	550	8,297	0	0	8,847	997	0	7,850	0
Bridges	3,800	0	3,800	0	0	3,800	1,000	0	2,800	0
Footpaths and cycleways	9,015	2,605	6,410	0	0	9,015	2,200	0	6,815	0
Drainage	9,796	270	6,500	3,026	0	9,796	0	0	9,796	0
Recreational, leisure & community facilities	6,950	6,700	200	50	0	6,950	0	0	6,950	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space & streetscapes	46,042	17,087	13,013	2,360	13,582	46,042	3,800	23,966	18,276	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	3,414	2,248	964	0	202	3,414	0	0	3,414	0
Total Infrastructure	87,864	29,460	39,184	5,436	13,784	87,864	7,997	23,966	55,901	0
Total Capital Works Expenditure	194,014	40,440	55,447	83,023	15,104	194,014	8,797	24,281	81,936	79,000

Summary of Planned Capital Works Expenditure

For the year ending 30 June 2020

	ASSET EXPENDITURE TYPES					FUNDING SOURCES				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2019-20										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	2,000	2,000	0	0	0	2,000	0	0	2,000	0
Buildings	22,985	15,105	7,830	50	0	22,985	0	170	2,815	20,000
Building improvements	105,074	0	7,130	97,944	0	105,074	0	0	2,074	103,000
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	23,000	3,000	20,000	0	0	23,000	0	0	1,000	22,000
Total Property	153,059	20,105	34,960	97,994	0	153,059	0	170	7,889	145,000
Plant and Equipment										
Plant & Equipment	709	490	169	50	0	709	0	0	709	0
Fixtures, Fittings & Furniture	25	0	5	0	20	25	0	0	25	0
Computers and telecommunications	754	700	54	0	0	754	0	200	554	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,750	0	1,750	0	0	1,750	0	0	1,750	0
Total Plant and Equipment	3,238	1,190	1,978	50	20	3,238	0	200	3,038	0
Infrastructure										
Roads	11,273	500	10,773	0	0	11,273	673	0	10,600	0
Bridges	3,500	0	3,500	0	0	3,500	1,000	0	2,500	0
Footpaths and cycleways	9,734	3,204	6,530	0	0	9,734	2,880	0	6,854	0
Drainage	8,770	270	6,500	2,000	0	8,770	0	0	8,770	0
Recreational, leisure & community facilities	7,000	5,150	1,100	750	0	7,000	0	0	7,000	0
Waste management	200	0	0	0	200	200	0	0	200	0
Parks, open space & streetscapes	47,324	15,531	11,363	7,200	13,230	47,324	3,120	23,036	1,168	20,000
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	1,425	259	956	0	210	1,425	0	0	1,425	0
Total Infrastructure	89,226	24,914	40,722	9,950	13,640	89,226	7,673	23,036	38,517	20,000
Total Capital Works Expenditure	245,523	46,209	77,660	107,994	13,660	245,523	7,673	23,406	49,444	165,000

Summary of Planned Capital Works Expenditure

For the year ending 30 June 2021

	ASSET EXPENDITURE TYPES					FUNDING SOURCES				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2020-21										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	23,390	15,005	7,885	500	0	23,390	0	175	1,215	22,000
Building improvements	75,998	0	10,150	62,348	3,500	75,998	0	0	1,998	74,000
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	28,000	3,000	25,000	0	0	28,000	0	0	1,000	27,000
Total Property	127,388	18,005	43,035	62,848	3,500	127,388	0	175	4,213	123,000
Plant and Equipment										
Plant & Equipment	809	640	169	0	0	809	0	0	809	0
Fixtures, Fittings & Furniture	40	0	20	0	20	40	0	0	40	0
Computers and telecommunications	400	400	0	0	0	400	0	0	400	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,890	0	1,890	0	0	1,890	0	0	1,890	0
Total Plant and Equipment	3,139	1,040	2,079	0	20	3,139	0	0	3,139	0
Infrastructure										
Roads	13,973	600	13,373	0	0	13,973	673	0	13,300	0
Bridges	4,000	0	4,000	0	0	4,000	1,000	0	3,000	0
Footpaths and cycleways	6,880	230	6,650	0	0	6,880	0	0	6,880	0
Drainage	8,770	270	6,500	2,000	0	8,770	0	0	8,770	0
Recreational, leisure & community facilities	4,850	3,050	950	850	0	4,850	0	0	4,850	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space & streetscapes	37,216	13,557	11,752	4,950	6,957	37,216	4,000	13,657	9,559	10,000
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	1,464	270	976	0	218	1,464	0	0	1,464	0
Total Infrastructure	77,153	17,977	44,201	7,800	7,175	77,153	5,673	13,657	47,823	10,000
Total Capital Works Expenditure	207,680	37,022	89,315	70,648	10,695	207,680	5,673	13,832	55,175	133,000

Statement of Human Resources

For the four years ending 30 June 2021

	BUDGET	PLAN	PLAN	PLAN
	2017-18	2018-19	2019-20	2020-21
	\$'000	\$'000	\$'000	\$'000
Staff Expenditure				
Employee Costs - Operating	158,625	165,763	173,222	181,017
Total Staff Expenditure	158,625	165,763	173,222	181,017
	FTE	FTE	FTE	FTE
Staff Numbers				
Employees	1,420.46	1,434.66	1,449.01	1,463.50
Total Staff Numbers	1,420.46	1,434.66	1,449.01	1,463.50

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2021

	BUDGET	PLAN	PLAN	PLAN
	2017-18	2018-19	2019-20	2020-21
	\$'000	\$'000	\$'000	\$'000
City Operations				
- Permanent full time	41,565	43,435	45,390	47,433
- Permanent part time	823	860	899	939
Total City Operations	42,388	44,295	46,289	48,372
Executive Services				
- Permanent full time	25,624	26,777	27,982	29,241
- Permanent part time	601	628	656	686
Total Executive Services	26,225	27,405	28,638	29,927
City Communities				
- Permanent full time	33,727	35,245	36,831	38,488
- Permanent part time	4,415	4,614	4,821	5,038
Total City Communities	38,142	39,858	41,652	43,526
City Design and Projects				
- Permanent full time	5,447	5,692	5,948	6,216
Total City Design and Projects	5,447	5,692	5,948	6,216
City Economy and Activation				
- Permanent full time	19,272	20,139	21,046	21,993
- Permanent part time	460	481	502	525
Total City Economy and Activation	19,732	20,620	21,548	22,517
City Strategy and Place				
- Permanent full time	16,380	17,117	17,887	18,692
Total City Strategy and Place	16,380	17,117	17,887	18,692
Total Casuals and Other	10,311	10,775	11,260	11,767
Total Staff Expenditure	158,625	165,763	173,222	181,017

Summary of Planned Human Resources FTE

For the four years ending 30 June 2021

	BUDGET	PLAN	PLAN	PLAN
	2017-18	2018-19	2019-20	2020-21
	FTE	FTE	FTE	FTE
City Operations				
- Permanent full time	381.60	385.42	389.27	393.16
- Permanent part time	12.24	12.36	12.49	12.61
Total City Operations	393.84	397.78	401.76	405.77
Executive Services				
- Permanent full time	211.00	213.11	215.24	217.39
- Permanent part time	5.71	5.77	5.82	5.88
Total Executive Services	216.71	218.88	221.07	223.28
City Communities				
- Permanent full time	325.70	328.96	332.25	335.57
- Permanent part time	52.38	52.90	53.43	53.97
Total City Communities	378.08	381.86	385.68	389.54
City Design and Projects				
- Permanent full time	41.00	41.41	41.82	42.24
Total City Design and Projects	41.00	41.41	41.82	42.24
City Economy and Activation				
- Permanent full time	163.40	165.03	166.68	168.35
- Permanent part time	5.74	5.80	5.86	5.91
Total City Economy and Activation	169.14	170.83	172.54	174.27
City Strategy and Place				
- Permanent full time	133.68	135.02	136.37	137.73
Total City Strategy and Place	133.68	135.02	136.37	137.73
Total Casuals and Other	88.01	88.89	89.78	90.68
Total Staff Numbers	1,420.46	1,434.66	1,449.01	1,463.50



GLOSSARY

City of Melbourne	The organisation called the City of Melbourne.
City of Melbourne outcomes	What the Council seeks to achieve during its term of office. (These are the strategic objectives of the Council as prescribed by the <i>Local Government Act 1989</i> section 125(a).)
City of Melbourne priorities	The areas of work the Council intend to focus on for the next four years to achieve its desired outcomes. These are the Council's strategies for achieving its objectives within the terms of the <i>Local Government Act 1989</i> section 125(b).
Melbourne	The municipality of Melbourne.
The Council	The elected officials of the City of Melbourne, the Councillors.
People	All references to 'people' in this plan include residents and city users.
Strategic Resource Plan	The section of the Council Plan that describes the resources required, financial and non-financial, to achieve the Council's four-year outcomes. This refers to the strategic resource plan as prescribed by the <i>Local Government Act 1989</i> section 126.

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