

# CITY OF MELBOURNE ANNUAL REPORT 2023-24



CITY OF MELBOURNE

## **Acknowledgement of Traditional Owners**

The City of Melbourne respectfully acknowledges the Traditional Owners of the land we govern, the Wurundjeri Woi-wurrung and Bunurong / Boon Wurrung peoples of the Kulin and pays respect to their Elders past and present. We acknowledge and honour the unbroken spiritual, cultural and political connection they have maintained to this unique place for more than 2000 generations.

We accept the invitation in the Uluru Statement from the Heart and are committed to walking together to build a better future.

## **Purpose of this document**

Melbourne City Council's Annual Report content is guided by the requirements of the *Local Government Act 2020*, the Local Government (Planning and Reporting) Regulations 2020, our Council Plan 2021-25, Local Government Victoria's Better Practice Guide and the Local Government Performance Reporting Framework. The Framework is a mandatory system of performance reporting for all Victorian councils and promotes transparency and accountability in the local government sector.

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22 October 2024

Front cover image: Aerial view of Melbourne CBD and surrounds.

## 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.

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# INTRODUCTION

The City of Melbourne is at the centre of greater Melbourne, in Victoria. Our municipality covers 37 square kilometres across 14 suburbs that we group into 11 neighbourhoods. Our diverse population includes 177,396 residents. Almost half of our residents speak a language other than English at home. Our population is expected to grow as more people seek the city's cultural, business, education, work and lifestyle opportunities.

As a local government authority, City of Melbourne aims to achieve the community's vision for Melbourne.

## Vision

**The City of Melbourne is a city of possibility.**

Where the world meets and the extraordinary happens.



Image. Guildford Lane, CBD

# YEAR IN REVIEW



# MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

An annual report serves as a valuable opportunity to reflect on the year's achievements and challenges. As CEO of the City of Melbourne, I am proud to present this report highlighting our continued dedication to serving the community.

As Melbourne's population grows, we are working to shape a city that enables prosperity while preserving our reputation as one of the world's most liveable cities. This year, we made significant strides in several key projects.



Delivering milestones as part of the Queen Victoria Market Precinct Renewal stands out as a major accomplishment. We successfully preserved the market's iconic open-air charm, while completing the most significant restoration of the Heritage Sheds in 40 years.

We also opened the doors to our brand new narm ngarrgu Library and Family Services centre in the heart of the market precinct, the municipality's first new library in almost a decade. We are proud that its name, the artworks adorning its walls and carpet underfoot honour and celebrate the First Nations community.

The Greenline Project also progressed, with Council's approval of its award-winning Master Plan and the Partnership and Funding Strategy. We also continued the Birrarung Trial Floating Wetlands, bringing us closer to our vision of a revitalised river corridor.

Elsewhere across the city, we improved access in our recreation facilities with more equitable facilities for women and girls, created protected bike lanes in North Melbourne and Parkville, reopened Flemington Road and Bouverie Street around the Metro Tunnel works, upgraded the Elizabeth Street streetscape and installed pedestrian crossings and connections.

Our journey towards reconciliation remains a priority, and we put a lot of work into plans for our next Stretch Reconciliation Action Plan. We also established the First Nations Committee and progressed a Traditional Owner and Aboriginal Community Engagement Framework to improve engagement with Traditional Owners and the Aboriginal community.

We strengthened our commitment to cleanliness, with the Melbourne Clean Team becoming a permanent fixture in high-traffic areas, reducing street cleaning response times by 15 per cent. We also expanded graffiti management services to 24 hours a day, ensuring offensive graffiti is removed within one hour of being reported.

Throughout it all, we continued to master the basics, providing 11.5 million kerbside waste collections, diverting some 2287 tonnes of food and garden organic waste from landfill, and actioning more than 50,000 street cleaning and graffiti requests. We kept the city sparkling, pressure washing 80,000 square metres of pavement - the equivalent of four MCGs.

Our efforts to drive economic recovery yielded strong results. The city's Gross Local Product grew to \$115.7 million in the 2022-23 financial year, keeping us on track to meet our Economic Development Strategy's interim target of \$120 million by the end of 2023-24.

Our Invest Melbourne team supported fiscal growth, making it easier to establish and run a business in Melbourne. Across the year, they secured 92 projects creating 1237 jobs, generated \$371 million in capital expenditure and welcomed one headquarters.

Melbourne's global reputation continues to shine, particularly as a hub for students. We were once again recognised as the best student city in Australia and ranked the second-best city in the world for student experience. We put this reputation to the test, welcoming 234,609 international students in Victoria - a 25 per cent increase on the previous year.

The city's premier events continued to capture hearts and imaginations, with our inaugural Now or Never festival attracting 150,000 visitors and generating \$13.8 million across more than 70 events. Combined with events like New Year's Eve, Firelight and Moomba – many of which are free or affordable to attend – City of Melbourne events brought 6.3 million people into the city, who spent just under \$227 million.

These Council celebrations ran alongside 56 events supported through our Event Partnership Program, including the Australian Open and the Melbourne Food and Wine Festival. Not only did these iconic events spur visitation and more than \$580 million in spending – but they also helped cement our title as the nation's events capital.

Despite driving significant economic impact across the city, we know cost-of-living pressures continue to make life difficult for many. For instance, residents reporting food insecurity rose from 31.7 to 48.2 per cent this year, prompting us to take action through our Food Relief Plan.

We also continued community engagement on our draft Homelessness Strategy and completed the first studio apartment in our Make Room complex. We were the first council in Australia to run a deliberative engagement process on the issue of affordable housing, and we received some excellent feedback and ideas that we will continue to implement.

Community engagement is pivotal in shaping our priorities. This year, more than 15,000 people contributed their ideas and aspirations across 71 city-shaping projects. Whether it's improving pedestrian safety, proposing new bike lanes, or creating off-leash areas, we are grateful to every individual who helped shape the future of our city.

We continued to lead the way towards a sustainable future, officially launching Power Melbourne with the installation of our first neighbourhood battery at Council House 1, in partnership with Origin Energy. North Melbourne Town Hall transitioned to being fossil fuel-free, and we endorsed the Retrofit Melbourne Plan, furthering our commitment to reducing municipal emissions and achieving our net zero goals.

I'm proud – among these achievements – to report an underlying deficit of \$15 million – an improvement of \$10.6 million from last year. To achieve our strategic objectives and respond to continuing challenges, our capital expenditure was \$214.3 million, \$46 million more than last year. Total revenue increased by \$15 million due to increases in rates and charges, and total expenditure increased by \$22 million.

This table provides a high-level view of the financial year:

Financial result	June 2024 (\$m)	June 2023 (\$m)
Income statement surplus / (Deficit)	18.0	25.0
Comprehensive result surplus / (Deficit)	(129.3)	213.5
Underlying result	(15.0)	(25.6)
Capital investment	214.3	168.3
Cash assets and equivalents	26.3	97.8
Net funds	26.3	97.8
Net assets	4,841.7	4,971.0
Current asset ratio	0.66	1.10

We have managed to accomplish an enormous amount of work in just 12 months, and I applaud our staff and their unwavering dedication and commitment to making Melbourne better for all.

Thank you especially to the outgoing Lord Mayor Sally Capp AO for her remarkable contributions over six years. Her leadership has left an indelible mark on our city. I also acknowledge the hard work of our councillors, who continue to drive positive change.

From the events and initiatives that brought people together, vibrancy to our streets and local businesses, through to the community programs and civic works that create a sense of liveability, belonging and pride – together, we are creating a city that embraces all people, a place where everyone and every endeavour thrives.



Alison Leighton  
Chief Executive Officer





# QUICK FACTS 2023–24

## Spotlight on some of the services we delivered over the past year:



Collected more than **43,241 tonnes** of household waste



Removed more than **112,000m<sup>2</sup>** of graffiti



Planted more than **3000** trees



Families provided with **7615** hours of support



Provided **3848** influenza vaccines



Engaged with businesses on more than **12,300** occasions through our Business Concierge Service

### Key services:



Diverted more than **2287 tonnes** of food and garden waste from landfill



Renewed **86,000m<sup>2</sup>** roads and footpaths



Loaned more than **1.7 million** print, audio and eBooks through our libraries



**9612** maternal and child health services consultations



Registered **10,325** cats and dogs

### Expenditure on some key services:



**\$7.1 million**

Kerbside recyclables bin collection service



**\$4.1 million**

Local road resealing and reconstruction



**\$15.2 million**

Library service



**\$3.2 million**

Maternal and child health services



**\$1.1 million**

Animal management services

We report on a range of indicators as part of the Local Government Performance Reporting Framework (LGPRF). More information about LGPRF can be found in the Local Government Performance Reporting Framework section.

## Resident population:



**177,396** residents

**50%** females

**50%** males

**55%** born overseas

**46%** speak a language other than English

**3114** same-sex couple households

**769** Aboriginal and Torres Strait Islander peoples

**2.3%** people with disability

**130** people counted as sleeping rough in CBD

## Economic environment:

Melbourne contributes **21.6%** to the Victorian economy

**43,583** businesses registered in the municipality

**622,044** jobs

**\$115.7** billion gross local product

**4.2%** unemployment rate

**25%** of households experience rental and mortgage stress

**48.2%** reported food insecurity

**10.2%** retail vacancy rate



## Built and natural environment:



**24.7%** tree canopy cover in the public realm

**25.7 tonnes** of greenhouse gas emissions per capita, an annual decrease of 0.8%

**136 kilolitres** from alternative water sources diverted to our parks and gardens

## Capital works



Continued work on **2 new community centres** (Kensington and North Melbourne) and **1 new sports pavilion** in Royal Park, Parkville (Ryder)

The **Queens Food Hall** officially opened in November 2023

Completed the **narrm ngarrgu Library and Family Services**



# MAJOR ACHIEVEMENTS

This year we have delivered a significant works program that spans day-to-day services for residents, businesses and visitors, as well as the responsibilities of a capital city council and key national tourism destination.

City of Melbourne has achieved outcomes against 52 major initiatives across our six strategic objectives:

- Economy of the future
- Melbourne's unique identity and place
- Aboriginal Melbourne
- Climate and biodiversity emergency
- Access and affordability
- Safety and wellbeing.

Economic recovery, major events and globally leading climate initiatives were highlights in 2023-24. Our infrastructure projects were recognised with nine design excellence awards. Below is a snapshot of how we served residents, businesses, students, and visitors year-round.

## Economic recovery

This year, Invest Melbourne secured 92 investment projects, creating or expediting 1237 new jobs, \$371 million in capital expenditure and attracted one headquarters. This work provided an estimated \$270 million in gross local product.

Our Business Concierge team assisted 181 small businesses during their start-up phase, of which 85 have opened and 96 are in the process of opening.

Invest Melbourne's TradeStart program, in partnership with Austrade, successfully concluded on 30 June 2024. TradeStart engaged and supported 56 Melbourne-based technology and health companies, and completed 106 Austrade-recognised export-related services to 32 unique clients.

Efforts to accelerate the city's economic recovery from COVID-19 continue to pay off, with gross local product for the 2022-23 financial year growing to \$115.7 million (released April 2024). We are on track to achieve our Economic Development Strategy's interim target of \$120 million.

We continue to steer an impactful destination marketing strategy, making the most of new assets and an associated work program informed by data and research as we support the local city economy and reaffirm the city's value. Campaign marketing drove \$15 million of incremental economic benefit to the industry. City of Melbourne's Only in the City office worker campaign achieved 8.1 million advertising views and 21,000 webpage visits, driving over 1.7 million direct business leads.

Our powerhouse digital ecosystem, What's On Melbourne, continues to grow through refining our social and digital channel strategy and product. The annual target of 1.25 million business leads was surpassed by more than 500,000, exceeding the set target by 46 per cent.

## Events and tourism

Experience Melbourne's premier events program is meticulously crafted to drive visitation and economic spending, fostering community unity through diverse free events. From the iconic Moomba Festival and the enchanting Firelight Festival to the globally acclaimed Melbourne Fashion Week and the festive Christmas Festival, each event was thoughtfully curated to showcase Melbourne's cultural diversity and creative flair.

Celebrations such as New Year's Eve, Now or Never, Melbourne Conversations, Melbourne Awards, and the Lord Mayor's Small Business Awards added to the city's vibrancy and economic vitality. By offering accessible community events, we ensured everyone could participate in our city's enriching experiences.

In 2023-24, we supported 56 events, including the Australian Open, Melbourne Food & Wine Festival and Melbourne Fashion Festival. The program included seven new events and significantly increased visitation (over 3.4 million attendees), with more than \$580 million in economic impact. The inaugural Now or Never sold 40,000 tickets to 70+ events, attracting 150,000 visitors to the city and generating \$13.8 million in economic impact.

The City Revitalisation Event Support Program, established to support third-party events in conjunction with the Victorian Government, concluded on 31 December 2023. City of Melbourne partnered with 14 events, with an estimated attendance of more than 875,000 visitors.

We launched the Business Capacity Program: Amplify Access, a six-month mentoring initiative, which empowered 14 local businesses to elevate their accessible visitor experience offerings.

Our network of visitor services assisted 733,360 visitors, an increase of 18.7 per cent compared to last year.

## Infrastructure and design

Significant progress was achieved this year on the Queen Victoria Market Precinct Renewal, preserving its iconic open-air characteristic and delivering on the vision of a world-class market.

Significant milestones included the official openings of the narm ngarrgu Library and Family Services, Queens Food Hall, and the restored interconnecting Victoria Street terraces.

We completed the most significant restoration of the Heritage Sheds in 40 years. This was recognised with the John Knight Award at the 2023 Victorian Architecture Awards.

The Queens Food Hall officially opened in November 2023. It features an expansive dining area and modern services and amenities. Therry Street was upgraded to create a pedestrian and hospitality-friendly street with wider footpaths, greenery, lighting, and shade.

In November 2023, narm ngarrgu Library and Family Services formally opened to the community. Over 1500 visitors participated in a community open day on 25 November, and 80 new library memberships were created. The project was completed on time and within budget and has now concluded. Since opening, narm ngarrgu Library and Family Services have welcomed approximately 143,000 people through the doors with an average of 10,000 monthly loans.

The Greenline Project reached some significant milestones over the year, including Council approval of The Greenline Project Final Master Plan and the Partnership and Funding Strategy this year.

In 2024, the Master Plan received three industry awards: the Australian Urban Design Award of Excellence, the Australian Institute of Landscape Architecture Urban Design Award of Excellence, and the World Architecture Festival WAFX Award. The WAFX Prize awards projects that best use design and architecture to tackle major world issues, including health, climate change, technology, ethics and values.

Our global leadership in design was demonstrated by our achievement of nine design awards. Our Design Excellence Program was awarded a Victorian Landscape Architecture Award for research, policy and communications.

Five other projects received design excellence awards:

- Southbank Boulevard received an award of excellence at the World Landscape Architecture Awards and a Victorian Civic Landscape award of excellence.
- Munro Development - narm ngarrgu Library and Family Services received a Victorian Architecture Award for public architecture.
- The Greenline Project Master Plan received a Victorian Landscape Architecture award of excellence in the urban design category.
- narm ngarrgu Library and Family Services received a Victorian Landscape Architecture award in the Civic Landscape category.
- Munro Development - narm ngarrgu Library and Family Services received a Victorian Architecture award commendation for urban design.

We supported the Victorian Emergency Services Memorial, which received a Victorian Landscape Architecture Award of excellence for community contribution.

We resurfaced 60,000 sqm of roads and reconstructed 27,000 sqm of footpaths across the municipality in 2023-24. We installed 24 new bins and filled in 273 potholes.

## Climate and biodiversity

This year, City of Melbourne continued to lead action on climate change.

North Melbourne Town Hall became fossil fuel-free when its gas equipment was replaced with all electric equipment this year.

The city's newest major event, Now or Never, was certified carbon neutral in its first year. It joined Melbourne Fashion Week, Firelight Festival and Moomba as events that took responsibility for their environmental impact.

The Power Melbourne project officially launched when the first neighbourhood grid-connected battery was installed at Council House 1 in partnership with Origin Energy.

We continued our tree planting program, planting 3071 trees this year. Our canopy cover is at 24.7 per cent. This year, the Urban Forest Fund has awarded four high-impact private greening projects to create over 35,000 sqm of new green space within the municipality.

We ran the Heat Lab, a 12-month project testing community-focused and place-based heat resilience solutions, with funding from the Victorian Government's Emergency Management Victoria.

Successful interventions included:

- 1255 cool kits
- 4000 heat-safe brochures, 11 heat-smart sessions and over 435,000 social media impressions
- surface treatment and shading infrastructure trials
- trial of HeatSens, a heat risk platform to help with time-critical responses
- 10 cool places where community members can escape extreme heat.

We launched our Threatened Plant Living Collection Plan, collaborating with the Royal Botanic Gardens Victoria, to accelerate threatened species recovery. It outlines how rare and endangered plants can be saved from extinction in parklands across Melbourne.

The Lord Mayor launched the Melbourne Climate Network in August 2023. The Network has grown rapidly and brings together 500 diverse stakeholders, academics, researchers and industry leaders to facilitate partnerships and help Melbourne become a globally competitive centre for climate innovation.

Our global leadership was demonstrated through the Lord Mayor's involvement at the 2023 United Nations Climate Change Conference of the Parties (COP28). Our representation helped secure more significant support for city climate projects.

Melbourne's Green Factor tool was announced as a finalist in the AIPH World Green City Awards in the Living Green for Climate Change category. The tool provides meaningful guidance to landscape architects, designers, planners and developers, and helps to benchmark and optimise greening outcomes in new developments.

Council endorsed the Retrofit Melbourne Plan, which aims to accelerate the retrofit of existing commercial buildings to reduce municipal emissions. Retrofitting buildings is crucial in achieving the Council's goal of net zero emissions for the municipality by 2040.

## International relationships

We scaled up our relationship with the City of Bandung (Indonesia), signing a four-year memorandum of understanding for closer collaboration to deliver more significant innovation, education and business ecosystem connection.

In partnership with the Italian Chamber of Commerce and Industry and the Kinaway Chamber of Commerce, we hosted the "Celebrating Melbourne Milan Sister Cities - A Fusion of Cultures: Indigenous ingredients and Italian gastronomy" event to celebrate our 20-year sister city relationship.

Through the Nexus, Startup Wheel and HEX Exchange programs, startups were supported to develop their Asia capability and engage internationally. Nexus Pitch Competition entrants pitched ideas in clean tech, waste management and renewable energy. Six winners shared a total prize of \$30,000 and in-kind support to get China-ready. We partnered with the Startup Wheel 2024 Competition, a six-month program that supports international startups entering the Vietnamese market. Two startup founders from Melbourne participated in a two-week capacity-building exchange program in Ho Chi Minh City Supported by HEX Innovation Programs.

## Affordable housing and homelessness

The landmark Make Room project will open in late 2024, providing safe, secure, and supported housing through 50 studio apartments and on-site support services for people experiencing homelessness in our city. Works continued at pace in 2023–24 in collaboration with our delivery partner, Unison, and the Victorian Government and philanthropic partners.

We have completed community engagement on our Homelessness Strategy. We were the first council in Australia to run a deliberative engagement process on the issue of affordable housing, and we received excellent feedback and ideas.

Community engagement on the proposed use of two Council sites for affordable housing was delivered in May 2024, with a decision on whether to proceed forthcoming. We endorsed a definition of key worker housing, leading the sector in developing such a policy.

## Listening to our community

Our community provides vital input into all City of Melbourne activities. This year, we heard from over 15,000 people through community engagement activities across 71 city-shaping projects.

During the year, we continued to embed the Neighbourhood Model across the organisation. As of 30 June 2024, the portals had garnered 290,957 visits and been accessed by over 120,000 individual users since their launch in October 2022.

The 2024 Neighbourhood Survey and Shape Share Imagine communications campaign were launched. A record-breaking 4424 responses were received. The resounding feedback from the community was to continue to focus on improving affordability, wellbeing, access, sustainability, and safety.

Our neighbourhoods team won the Local Heroes Award at the 2024 Vision Super Awards for its dedication to working with communities.

## Delivering for our community

### Libraries and literacy

The City of Melbourne Libraries delivered a suite of digital literacy workshops and events to support people in building stronger capabilities for an ever-evolving world of new technologies.

Our seventh library, narm ngarrgu Library and Family Services, opened and features a dedicated children's library and a new family services centre.

Community toy libraries were successfully integrated into our Library operations this year. Our service now includes two dedicated toy libraries: Hotham Hub in North Melbourne and The Chapel in Carlton, with a click-and-collect service at Library at The Dock.

Our Mel-van mobile library service brought books, resources, wi-fi and digital support to 1568 people who would otherwise not have engaged with the library this year.

Our library makerspaces, where community members can access creative technology for free, continued to be incredibly popular. Participants used our makerspaces 7500 times this year for crafting, digital designing, coding, music and video production, and other activities.

### Childcare

Our North Melbourne Children's Centre once again achieved the overall rating of Exceeding National Quality Standard, Australia's benchmark for measuring early childhood education and care service providers. This continued achievement signifies the team's ongoing commitment to excellence and providing high-quality service to our community.

### Waste, recycling and cleaning

Over the year, 11.5 million kerbside waste collections were provided to residents, collecting 30,000 tonnes of general waste and 11,000 tonnes of mixed recycling.

We diverted around 2287 tonnes of Food Organics Garden Organics waste from landfills this year, equivalent to reducing the emissions from charging 287 million smartphones or powering 858 homes for one year.

Our waste management service provider has diversified our electronic waste processing services to efficiently recover the 120 tonnes of e-waste collected this year, keeping it out of landfill.

More than 50,000 street cleaning and graffiti customer service requests were actioned this year. We removed 5500 tonnes of litter and dumped rubbish from public spaces and 112,000 sqm of graffiti. Over 4000 tonnes of litter were collected from our public litter bins during the year.

Over 80,000 sqm of pavement, equivalent to the size of four MCGs, were pressure washed to keep the streets looking their best.

The Melbourne Clean Team was implemented as a permanent feature across 12 high foot-traffic and hospitality locations, servicing the central city seven days a week. The team provided a precinct-based approach to focus on litter, ledges, edges, street furniture and parklets. With highly detailed cleaning and our auditors monitoring the streets daily, we have seen a 12 per cent decrease in customer service requests. Street cleaning requests were also resolved 15 per cent faster than last year.

In the three months since Graffiti Management services expanded to 24 hours daily we have removed more than 4500 instances of offensive graffiti, with offensive graffiti now removed within one hour of being reported.

### Regenerating Docklands

The Docklands Stakeholder Group kicked off four projects to address the neighbourhood priorities of community connection, local-scale events and activations, and the reactivation of unused spaces. These include youth activations, Docklands Farmers Market, Docklands arts and crafts sessions, and establishing a new resident and small business group, Community 3008.

### Parks and open space

Council adopted the Open Space Strategy Review in June 2024, and significant progress was made toward increasing the city's open space. Community engagement took place on four proposals to create new or expand existing parks.

New parks will be delivered at Chelmsford Street in Kensington and MacKenzie Street in North Melbourne. This year, we completed 50 per cent of the construction of Bedford Street Pocket Park in North Melbourne.

We have rolled out our new program of Greening Melbourne permits, which support community members in installing temporary private greening in public places.

### Community wellbeing

Our refreshed Food Policy was endorsed by Council on 4 June 2024. Underpinned by rigorous community engagement, the policy will improve community health and wellbeing through a food system that is secure, healthy, sustainable, socially inclusive, equitable and resilient.

Food City 2024–34 four key priority areas are:

- Food justice: good food for all, access that is dignified and equitable.
- Healthy food environments and a sustainable food system.
- Celebrating a thriving, local and diverse food economy.
- An Edible City.

Food City 2024–34 reflects our commitment to the fundamental and universal human right to safe, nutritionally adequate, and culturally appropriate food for all people.

## Aboriginal Melbourne

### NAIDOC in the City

We hosted NAIDOC in the City in July 2023. At this free celebratory community concert in Fed Square, crowds enjoyed a stellar lineup of First Nations talent on the main stage, including Bumpy, Mitch Tambo, Tia Gostelow, Shauntai Sherree and the Indigenous Outreach Projects. There was a range of stalls led by First Nations organisations such as Clothing The Gaps, the Victorian Aboriginal Child Care Agency, Uncle Charlie's Tastes of Country, children's activities and food.

### Self-care days

We partnered with the Salvation Army to deliver three self-care days to enhance the wellbeing of people sleeping rough in our city. The events featured essential services, including nurses, podiatrists, optometrists, Centrelink representatives and more. Ngwala Willumbong Aboriginal Corporation also attended to provide specialised support to the Aboriginal community. Over 200 people participated each day and were treated to a fully catered lunch, haircuts and massages. This initiative inspired several providers to offer ongoing services to people sleeping rough.

### Truth-telling – Blak and Bright

Aboriginal Melbourne partnered with Blak and Bright to deliver a powerful, moving truth-telling event on the Yarra River – Birrarung in June 2024. Five talented pairs of Aboriginal artists, including Aunty Beryl Booth, Uncle Larry Walsh, Robert Champion, Veronica Gorrie and others, performed using evocative spoken word, heartfelt storytelling, and soulful song to respond to themes such as treaty, justice and more. Over 50 individuals joined the two-hour purposeful truth-telling activity.

# HEALTH AND WELLBEING SNAPSHOT

This snapshot shows Melbourne's progress over the past two years (2022-23 to 2023-24 where the data is available) on key health and wellbeing indicators. More information is provided in the 'performance against our measures' section of this Annual Report.

▼ **68** Residents self-reported score for overall wellbeing (from 72) (Average score out of 100)

A score below 70 on the Personal Wellbeing Index (PWI) typically indicates that residents may be experiencing lower levels of personal wellbeing or life satisfaction.

▼ **74%** Proportion of people who report feeling safe in the city by day (from 82%)

▼ **48%** Proportion of people who report feeling safe in the city by night (from 51%)

▼ **1104** Rate of recorded family violence incidents (from 1198) (People per 100,000 population)

▼ **2179** Rate of ambulance attendance for alcohol and drug misuse in the municipality (from 2280) (People per 100,000 population)

▼ **320** Number of transport related injuries and fatalities (from 324)

▲ **64** Self-reported feeling part of the community (from 63) (Average score out of 100)

▶ **58%** Proportion of residents (15yrs+) employed in the municipality (from 58%) (No new data available)

▶ **95%** Proportion of dwellings within 300 m of public open space (from 95%)

▶ **88%** Proportion of people who regularly visit a park in the municipality (from 88%)

▼ **87%** Proportion of people who support diversity in the municipality (from 95%)

▼ **87%** Proportion of people surveyed who believe the relationship with Aboriginal people is important (from 93%)

▼ **456** Number of inclusive programs that respond to the needs of people with a disability (from 486)

▼ **23%** Proportion of people who participated in arts and cultural activities in the municipality (from 24%)

▶ **16%** Proportion of discrimination complaints made within the municipality (from 16%) (No new data available)

▲ **48%** Proportion of residents reporting food insecurity (from 32%)

**34%** Worried food would run out (from 22%)

**31%** Skipping meals (from 19%)

**23%** Running out of food (from 13%)

**26%** People accessing food relief services (from 8%)

▼ **7%** Consumption of fruit and vegetables meets daily dietary requirements (from 7.7%)

▲ **82** Number of people recorded as experiencing chronic homelessness and sleeping rough (from 73)

▼ **55** Number of people experiencing chronic homelessness and sleeping rough, who have been supported to access transitional, social or private rental housing (from 91)

▶ **50** Number of new demonstration social and affordable housing units within the municipality (from 50) (0 new, 50 still under construction)

▶ **25%** Tree canopy cover in the public realm (from 25%)

▲ **4** Heat health alerts issued in relation to extreme weather events (from 3)

▶ **3071** Number of trees planted in the municipality (from 2554)

▼ **41%** Proportion of adults who get adequate physical exercise (from 46%)

▶ **38%** PUBLIC TRANSPORT (from 38%)

▶ **22%** WALKING (from 22%)

▶ **4%** BICYCLE (from 4%)

Proportion of trips made by public transport, bicycle or on foot (No new data available)

# OUR NEIGHBOURHOODS

## Neighbourhood model

Melbourne is a dynamic municipality with a broad set of neighbourhoods, each with unique characteristics and needs, from densely populated urban environments, such as the CBD – Hoddle Grid, to more residential areas, such as Kensington, Carlton and South Yarra.

Recognising each local area's unique strengths, needs and outlooks, City of Melbourne has adopted a Neighbourhood Model – capturing and connecting with our local communities' specific aspirations and priorities.

While we're all Melburnians at heart, the support and services naturally differ for Carlton, Kensington, North Melbourne, West Melbourne, East Melbourne, Parkville, Docklands, Southbank, South Yarra and the CBD, as each neighbourhood has different demographics, opportunities and challenges.

To support the continuous cycle of listening and responding to the community set out in our Neighbourhood Planning Framework, we have developed Neighbourhood Portals. The portals and our Neighbourhood Partners facilitate regular and ongoing conversations between City of Melbourne and the diverse communities who live, work, study and visit each of our neighbourhoods.

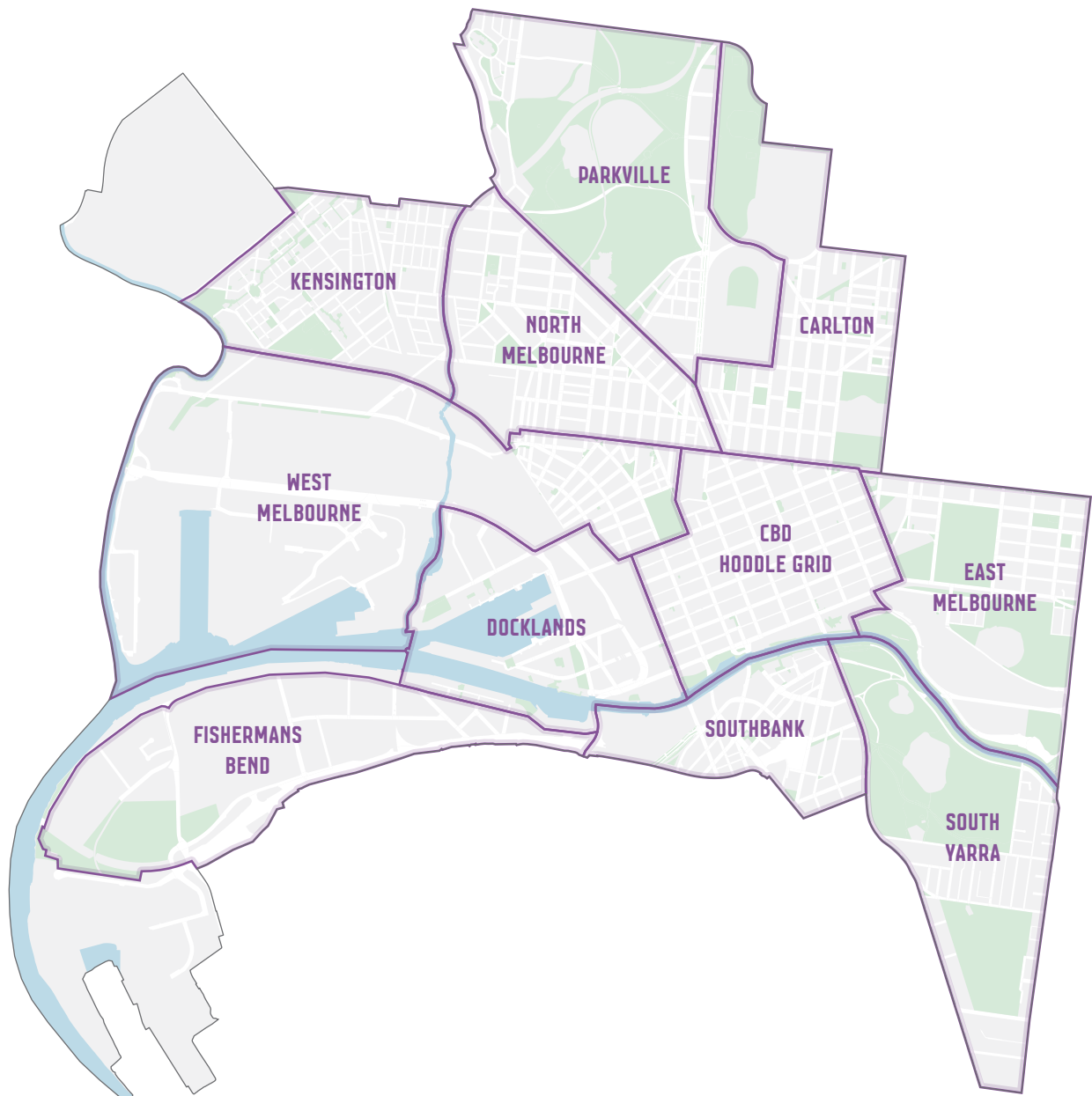
Neighbourhood Portals can be accessed at [participate.melbourne.vic.gov.au/neighbourhoods](https://participate.melbourne.vic.gov.au/neighbourhoods)

A progress snapshot for each neighbourhood is provided in Appendix A: Neighbourhood Statement summary report.




Image. Gardening group, East Melbourne Library

## Neighbourhood map



**Key**

 Neighbourhood boundary

 City of Melbourne municipality

0 1 2 3 Kilometres



## Neighbourhood profiles

### Carlton

**Residential population: 21,376**

**Number of businesses: 945**

Carlton is a diverse suburb, well known for the Italian cafes and restaurants on Lygon Street, its Victorian heritage streets and buildings, and its parks and gardens. Carlton is home to one of the largest populations in our municipality, with a significant proportion of residents born overseas, mainly in India, and East and South-East Asia. Many of Carlton's residents are local and international students who attend the nearby University of Melbourne and RMIT University. As well as entertainment, cultural and leisure activities, Carlton has educational, business, retail and residential facilities.

### CBD – Hoddle Grid

**Residential population: 54,001**

**Number of businesses: 7644**

The CBD – Hoddle Grid is the centre of Melbourne and the economic and cultural capital of Victoria. Laid out in 1837, it encompasses the area from the Yarra River – Birrarung in the south to Victoria Street in the north, and Spencer Street in the west to Spring Street in the east. It has the highest density of jobs and activity in Victoria. The CBD – Hoddle Grid is home to Melbourne's famed laneways, arcades and cafe culture, a distinct range of architecture, from contemporary to Victorian and more, diverse events, shopping, dining and nightlife.

### Docklands

**Residential population: 17,723**

**Number of businesses: 1026**

Docklands is a high-density residential, commercial and entertainment-focused waterfront neighbourhood found west of the city centre around the historic Victoria Harbour and Yarra River – Birrarung. Docklands was once a shipping and light industrial area, but since urban renewal began in the 1990s, it has become home to more than 16,000 residents and 58,000 workers. Approximately 60 per cent of Docklands' residents were born overseas. In 2021, a new primary school opened to cater to the growing number of families with school-aged children.

### East Melbourne

**Residential population: 5101**

**Number of businesses: 489**

East Melbourne is an established area to the east of the central city, home to many 19th century homes, iconic landmarks and the heritage-listed Fitzroy, Treasury and Parliament gardens. Terraced housing is common in East Melbourne, alongside remnant mansions, some of which are listed on the Victorian Heritage Register, and a growing number of residential apartment developments.

### Fishermans Bend

**Residential population: N/A**

**Number of businesses: 453**

Fishermans Bend is a 480-hectare urban renewal area consisting of five precincts across the City of Melbourne and the City of Port Phillip. The two precincts to the north of the Westgate Freeway are in the City of Melbourne – the Employment Precinct to the west of the Bolte Bridge and Lorimer to the east. The Employment Precinct is already recognised for innovation and manufacturing and is home to Boeing, the Department of Defence and Bega Foods. The Victorian Government forecasts that Fishermans Bend will be home to 80,000 residents and 80,000 jobs by 2050.

### Kensington

**Residential population: 11,404**

**Number of businesses: 367**

Kensington is a mostly residential area in the north-west of the municipality. It has a distinct heritage character, an active local community and a village-like shopping hub around Kensington Station. Housing includes small heritage cottages, public housing and newer townhouses in Kensington Banks. There are some industrial and commercial uses in the south-east. The renewal precinct of Macaulay to the east of Kensington is expected to undergo significant change over the coming decades.

### North Melbourne

**Residential population: 18,017**

**Number of businesses: 822**

North Melbourne is a well-established area with a mix of residential and commercial uses and a strong heritage character. The area features an eclectic range of housing, from Victorian-era terrace homes to converted warehouses, modern apartments and public housing. The renewal precincts of Arden and Macaulay to the west of North Melbourne are expected to undergo significant change over the coming decades.

### Parkville

**Residential population: 8003**

**Number of businesses: 337**

Parkville is a large neighbourhood in the north-west of the municipality known for its leafy streets, heritage houses, vast parklands and significant public institutions, including the University of Melbourne's main campus and residential colleges. Parkville forms part of the City North innovation precinct, home to the Royal Melbourne, Women's and Children's hospitals, and global biomedical research and institutional facilities.

### Southbank

**Residential population: 26,166**

**Number of businesses: 865**

Southbank is a high-density residential and commercial neighbourhood south of the Yarra River – Birrarung and bounded by St Kilda Road and the West Gate Freeway. It is home to entertainment, arts and tourism destinations. It has experienced rapid growth since the 1990s, transforming from an industrial area into a dense, high-rise neighbourhood. Southbank Promenade is one of Melbourne's major entertainment precincts with many restaurants and hotels. In addition, Southbank is home to the Melbourne Arts Precinct, one of the highest concentrations of arts and cultural organisations anywhere in the world.

### South Yarra

**Residential population: 6789**

**Number of businesses: 344**

South Yarra is located to the south of the Yarra River – Birrarung and east of St Kilda Road. The part of South Yarra to the west of Punt Road is within the City of Melbourne and includes significant open spaces, heritage buildings, residential streets and The Alfred Hospital. Fawkner Park is the primary open space in South Yarra. It has tennis courts, grassed areas, pavilions and barbecues, providing a variety of sporting and recreation opportunities for visitors and residents. The Domain Parklands are within the neighbourhood and comprise nearly 123 hectares of beautiful parks and gardens.

### West Melbourne

**Residential population: 8724**

**Number of businesses: 478**

West Melbourne is a long-established area with a strong community, diverse mix of housing, warehouses and businesses, and a rich cultural and architectural heritage. It has evolved into a distinct inner-urban neighbourhood and a counterpoint to the central city. Its mix of building types and uses give it its distinctive character, including heritage cottages, mid-rise factories and larger-scale high-rise apartment buildings in the south.



Image. Manchester Unity Building and Melbourne Town Hall clock tower, Collins Street, CBD

# OUR COUNCIL

## Council governance

Statutory responsibility for local government lies with each Australian state or territory. An Act of each State Parliament specifies local government powers, duties and functions.

In Victoria, the legal basis for councils is established under the *Constitution Act 1975* and the *Local Government Act 2020*.



Left to right: Cr Dr Olivia Ball, Cr Kevin Louey, Cr Roshena Campbell, Cr Jamal Hakim, Deputy Lord Mayor Nicholas Reece, Cr Davydd Griffiths, Lord Mayor Sally Capp AO, Cr Rohan Leppert, Cr Philip Le Liu, Cr Elizabeth O’Sullivan Myles and Cr Jason Chang

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

Under the provisions of the *City of Melbourne Act 2001*:

- Melbourne is not divided into wards.
- The leadership team (lord mayor and deputy lord mayor) is elected separately from councillors.
- The preferential voting system is used to elect the leadership team, and proportional representation is used to elect councillors.

The Melbourne City Council elections were held in October 2020. Sally Capp AO was re-elected as Lord Mayor, and Nicholas Reece was elected Deputy Lord Mayor. They and the councillors were sworn in on Tuesday, 10 November 2020.

On 2 July 2024 Nicholas Reece was sworn in as Lord Mayor following Sally Capp AO’s resignation.

More information about local government elections is available from the Victorian Electoral Commission website at [vec.vic.gov.au](http://vec.vic.gov.au)

# OUR COUNCILLORS

In 2023–24, Melbourne City Council included the following elected representatives. The profiles outlined below reflect the membership of bodies and committees operating during this time.



**Lord Mayor**  
Sally Capp AO

Elected in May 2018 as Lord Mayor of Melbourne. The first woman to be directly elected as Lord Mayor. Re-elected in 2020.



**Deputy Lord Mayor**  
Nicholas Reece

Elected in 2016 as a Councillor and elected in 2020 as Deputy Lord Mayor.

The Lord Mayor is chair of the Melbourne City Council and Future Melbourne Committee meetings. The Lord Mayor leads the City Transport, Infrastructure and Operations and Aboriginal Melbourne portfolios.

The Lord Mayor acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Urban Policy Forum
- World Economic Forum Global Future Cities
- Melbourne 9 (M9)
- Australia-Britain Society (Victoria) Inc – Victorian Honorary Vice President
- C40 Cities Climate Leadership Group
- Council of Capital City Lord Mayors
- Lord Mayor's Charitable Foundation – Honorary Patron
- Melbourne Art Trust
- Metropolitan Transport Forum
- Royal Humane Society of Victoria – Patron
- Royal Victorian Association of Honorary Justices – Patron
- Royal Women's Hospital Foundation – Patron
- Shrine of Remembrance – Trustee
- Chief Executive Officer Employment Matters Committee
- Rotary Club of Melbourne – Honorary Member.

#### Contact details

Phone: 03 9658 9658

Email: lordmayor@melbourne.vic.gov.au

*\*Sally Capp AO stepped down as Lord Mayor on 1 July 2024*

The Deputy Lord Mayor is the Deputy Chair of the Future Melbourne Committee meetings and Chair when the Committee considers planning matters where the Council is the responsible authority, referral authority or planning authority under the *Planning and Environment Act 1987*.

The Deputy Lord Mayor leads the City Planning portfolio and is deputy lead for the Finance, Governance and Risk, and Heritage portfolios.

Nicholas Reece acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Committee for Melbourne
- Melbourne Art Trust.

#### Contact details

Phone: 03 9658 9658

Email: nicholas.reece@melbourne.vic.gov.au

*\* On 2 July 2024 Nicholas Reece was sworn in as Lord Mayor following Sally Capp AO's departure from the role. As Lord Mayor Nicholas Reece was appointed ex officio to the relevant committees.*



**Councillor**  
Dr Olivia Ball

Elected in 2020.

Councillor Dr Olivia Ball leads the Health, Wellbeing and Belonging portfolio. She is deputy lead for the Aboriginal Melbourne portfolio.

Councillor Dr Ball acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Homelessness Advisory Committee (Chairperson)
- Disability Advisory Committee (Deputy Chair).

**Contact details**

Phone: 03 9658 9086

Email: [olivia.ball@melbourne.vic.gov.au](mailto:olivia.ball@melbourne.vic.gov.au)



**Councillor**  
Jason Chang

Elected in 2020.

Councillor Jason Chang leads the Small Business portfolio and is deputy lead for the Business and Global Opportunities portfolio.

Councillor Chang acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Night-time Economy Advisory Committee
- Enterprise Melbourne Pty Ltd
- City Economy Advisory Committee.

**Contact details**

Phone: 03 9658 9038

Email: [jason.chang@melbourne.vic.gov.au](mailto:jason.chang@melbourne.vic.gov.au)



**Councillor**  
Roshena Campbell

Elected in 2020.

Councillor Roshena Campbell leads the City Activation portfolio.

Councillor Campbell acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- City Economy Advisory Committee (Chairperson)
- Chief Executive Officer Employment Matters Committee
- Melbourne Art Trust
- Night-time Economy Advisory Committee
- Invest Melbourne Advisory Board.

**Contact details**

Phone: 03 9658 9043

Email: roshena.campbell@melbourne.vic.gov.au



**Councillor**  
Elizabeth O'Sullivan Myles

Elected in 2020.

Councillor Elizabeth O'Sullivan Myles (formerly Elizabeth Mary Doidge) leads the Sustainable Building portfolio and is deputy lead for the Environment portfolio and Creative Melbourne portfolio.

Councillor O'Sullivan Myles acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Northern Alliance for Greenhouse Action Executive Board.

**Contact details**

Phone: 03 9658 9636

Email: elizabethmary.doidge@melbourne.vic.gov.au



**Councillor**  
Jamal Hakim

Elected in 2020.

Councillor Jamal Hakim leads the Creative Melbourne portfolio and is deputy lead for City Activation portfolio and for Health, Wellbeing and Belonging portfolio.

Councillor Hakim acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Disability Advisory Committee (Chairperson)
- Homelessness Advisory Committee (Deputy Chairperson)
- Audit and Risk Committee
- Melbourne Art Trust.

**Contact details**

Phone: 03 9658 8580

Email: [jamal.hakim@melbourne.vic.gov.au](mailto:jamal.hakim@melbourne.vic.gov.au)



**Councillor**  
Davydd Griffiths

Elected in 2020.

Councillor Davydd Griffiths leads the Education and Innovation portfolio. He is deputy lead for the City Transport, Infrastructure and Operations portfolio.

Councillor Griffiths acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Chief Executive Officer Employment Matters Committee
- Audit and Risk Committee
- Metro Transport Forum.

**Contact details**

Phone: 03 9658 9056

Email: [davydd.griffiths@melbourne.vic.gov.au](mailto:davydd.griffiths@melbourne.vic.gov.au)



**Councillor**  
Philip Le Liu

Elected in 2016 and re-elected in 2020.

Councillor Philip Le Liu leads the Finance, Governance and Risk portfolio and is deputy lead for the Education and Innovation portfolio.

Councillor Le Liu acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Audit and Risk Committee
- Chief Executive Officer Employment Matters Committee
- Melbourne Art Trust
- Victorian Local Governance Association.

**Contact details**

Phone: 03 9658 9630

Email: philip.leliu@melbourne.vic.gov.au



**Councillor**  
Kevin Louey

First elected in 2008 and re-elected in 2012, 2016 and 2020.

Councillor Kevin Louey leads the Business and Global Opportunities portfolio and is deputy lead for the Small Business portfolio.

Councillor Louey acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Business Partner City Network
- Enterprise Melbourne Pty Ltd
- Invest Melbourne Advisory Board
- City Economy Advisory Committee.

**Contact details**

Phone: 03 9658 9170

Email: kevin.louey@melbourne.vic.gov.au



**Councillor**  
Rohan Leppert

First elected in 2012 and  
re-elected in 2016 and 2020.

### Where to find out more about our councillors

To find out more about our councillors, go to [melbourne.vic.gov.au](https://melbourne.vic.gov.au) and search for 'councillors'.

Leads the Environment portfolio and the Heritage portfolio. He is deputy lead for the City Planning portfolio and the Sustainable Building portfolio.

Councillor Leppert acts as Council's representative (through membership or as a contact point) in relation to activities and functions of the following committees or external organisations:

- Future Melbourne Committee
- Parks and Gardens Advisory Committee (Chairperson)
- Design Excellence Advisory Committee (Deputy Chairperson)
- International Council for Local Environment Initiatives
- Municipal Association of Victoria (Board member)
- Yarra Park Advisory Committee.

#### Contact details

Phone: 03 9658 9051

Email: [rohan.leppert@melbourne.vic.gov.au](mailto:rohan.leppert@melbourne.vic.gov.au)

## Councillor conduct

The Melbourne City Council Councillor Code of Conduct outlines the role of the Council. In addition, it provides an overview of councillor responsibilities under the *Local Government Act 2020* and Local Government (Governance and Integrity) Regulations 2020.

The code includes four mandatory standards, values and behaviours, specific councillor conduct obligations, dispute resolution options, and processes.

Council adopted a revised Councillor Code of Conduct on 15 December 2020. The councillors receive regular communication from City of Melbourne and the Victorian Government with updated information and guidance on conduct matters.

## Council decisions

Councillors make decisions at Council and Delegated Committee meetings (to which the Council delegates certain powers).

## Delegations

Melbourne City Council's powers under the *Local Government Act 2020* or any other Act may be delegated to a committee or Council, the CEO or individual staff or sub-delegated to a City of Melbourne officer by the CEO.

Staff members are accountable to the CEO. The Council and its committees make policy, and staff members make decisions under that policy. The exercise of delegation is subject to the Council's Delegations Policy.

## Councillor allowances

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

### The allowances:

<b>Lord Mayor</b>	\$260,782
<b>Deputy Lord Mayor</b>	\$130,391
<b>Councillors</b>	\$59,085

This allowance includes an amount equivalent to the Superannuation Guarantee.

Councillors are also provided various services and support as described in the Council Expenses Policy 2020.

## Councillor expenses

Councillors incur expenses while fulfilling their roles. Expenditure is regulated by the Council Expenses Policy 2020, revised in August 2020 and consistent with section 40 of the *Local Government Act 2020*. Councillor expenses are reported in detail every quarter on [melbourne.vic.gov.au](http://melbourne.vic.gov.au)

In accordance with section 40 of the *Local Government Act 2020*, City of Melbourne must reimburse a councillor for expenses incurred while performing their duties as a councillor. City of Melbourne is also required to adopt and maintain a policy in relation to the reimbursement of costs for councillors. The policy guides the payment of reimbursements for expenses and the provision of resources, facilities and other support to the lord mayor and councillors to enable them to discharge their duties. City of Melbourne also publishes in its Annual Report the details of the expenses, including reimbursement of costs for each councillor and member of a council committee.

The details of the expenses, including reimbursement of costs for each councillor and member of a council committee, are set out in the tables on the following pages.

## Expense categories

### 1. Conferences, functions and training

This category covers registration fees associated with attendance by councillors at local conferences, functions, seminars and one-off or short-term training courses. These are usually held by local government-related organisations, professional bodies and institutions, educational institutions and private sector providers that relate to areas and events impacting the councillors' role and the City of Melbourne. This category also includes memberships and subscriptions to bodies and organisations that perform activities relevant to the position of councillors and a capital city council.

### 2. Travel – local

This category covers costs associated with assisting councillors in meeting the transport costs incurred in attending meetings, functions and other commitments within and outside the municipality. Travel comprises taxi services, reimbursement for private vehicles while conducting Council business, car parking fees, bicycle access, car parking permits, e-tags and use of City of Melbourne fleet vehicles as described in the Council Expenses Policy 2020. This category also comprises costs associated with accommodation and incidentals incurred when travelling on Council business in outer metropolitan Melbourne and regional Victoria.

### 3. Communication

This category covers communication costs associated with ensuring that councillors are accessible and can communicate with constituents, stakeholders, other councillors, Council officers and family members while conducting Council business. This category comprises costs for using mobile phones, home phones, internet services, and cards to mark cultural occasions and the festive season.

### 4. Functions external to Town Hall

Sometimes, councillors may need external hospitality services when conducting Council business outside City of Melbourne offices. In doing so, councillors seek reimbursement for expenses incurred. These expenses comprise costs associated with providing meals, refreshments, and other entertainment (for councillors and their guests) considered appropriate to the nature of the Council business.

### 5. Carer expenses

Council will reimburse the necessary carer expenses incurred by councillors while carrying out their duties. This category covers childcare and other forms of care needed to support immediate family members.

## Published Councillor expense reports

Details of expenses incurred by councillors are published on [melbourne.vic.gov.au](https://melbourne.vic.gov.au) quarterly. The following tables depict the costs incurred within the year 2023-24.

### Leadership team - 1 July 2023 to 30 June 2024

Councillor	Conferences, functions and training	Travel local	Communication	Functions external to Town Hall	Carer expenses	Total expenses
Lord Mayor Sally Capp AO	\$95.00	\$17,935.80	\$3,262.07	\$0	\$0	\$21,292.87
Deputy Lord Mayor Nicholas Reece	\$179.50	\$20,410.86	\$1,741.29	\$0	\$0	\$22,331.65
<b>Category total</b>	<b>\$274.50</b>	<b>\$38,346.66</b>	<b>\$5,003.36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,624.52</b>

### Councillors - 1 July 2023 to 30 June 2024

Councillor	Conferences, functions and training	Travel local	Communication	Functions external to Town Hall	Carer expenses	Total expenses
Councillor Dr Olivia Ball	\$1,417.50	\$1,110.46	\$401.16	\$0	\$0	\$2,929.12
Councillor Roshena Campbell	\$0	\$847.77	\$955.64	\$0	\$13,686.25	\$15,489.66
Councillor Jason Chang	\$0	\$92.91	\$785.10	\$0	\$0	\$878.01
Councillor Elizabeth O'Sullivan Myles	\$200.39	\$1,046.76	\$468.36	\$0	\$0	\$1,715.51
Councillor Davydd Griffiths	\$0	\$47.00	\$697.97	\$0	\$0	\$744.97
Councillor Jamal Hakim	\$410.29	\$906.57	\$1,025.27	\$865.20	\$0	\$3,207.33
Councillor Philip Le Liu	\$875.00	\$1,709.89	\$897.22	\$1,801.74	\$0	\$5,283.85
Councillor Rohan Leppert	\$0	\$1,325.42	\$1,759.58	\$0	\$0	\$3,085.00
Councillor Kevin Louey	\$0	\$80.66	\$2,253.47	\$0	\$0	\$2,334.13
<b>Category total</b>	<b>\$2,903.18</b>	<b>\$7,167.44</b>	<b>\$9,243.77</b>	<b>\$2,666.94</b>	<b>\$13,686.25</b>	<b>\$35,667.58</b>

## Delegated (special) committees

As well as Council meetings, Council had the following delegated committee in 2023-24:

### Future Melbourne Committee (meets twice monthly)

This Committee has delegated powers, duties and functions directly relating to, or ancillary to, all of our activities. All councillors participate in the Committee.

At 30 June 2024, the Committee's terms of reference were grouped into 13 portfolios:

- Aboriginal Melbourne
- Business and Global Opportunities
- City Activation
- City Planning
- City Transport, Infrastructure and Operations
- Creative Melbourne

- Education and Innovation
- Environment
- Finance, Governance and Risk
- Health, Wellbeing and Belonging
- Heritage
- Small Business
- Sustainable Building

## Council and committee meeting attendance

1 July 2023 to 30 June 2024

Councillor	Melbourne City Council meetings (total 15)	Future Melbourne Committee meetings (total 22)
Lord Mayor Sally Capp AO	15	20
Deputy Lord Mayor Nicholas Reece	14	21
Councillor Dr Olivia Ball	15	22
Councillor Roshena Campbell	11	20
Councillor Jason Chang	11	15
Councillor Elizabeth O'Sullivan Myles	11	13
Councillor Davydd Griffiths	15	22
Councillor Jamal Hakim	14	18
Councillor Philip Le Liu	13	19
Councillor Rohan Leppert	15	22
Councillor Kevin Louey	13	21

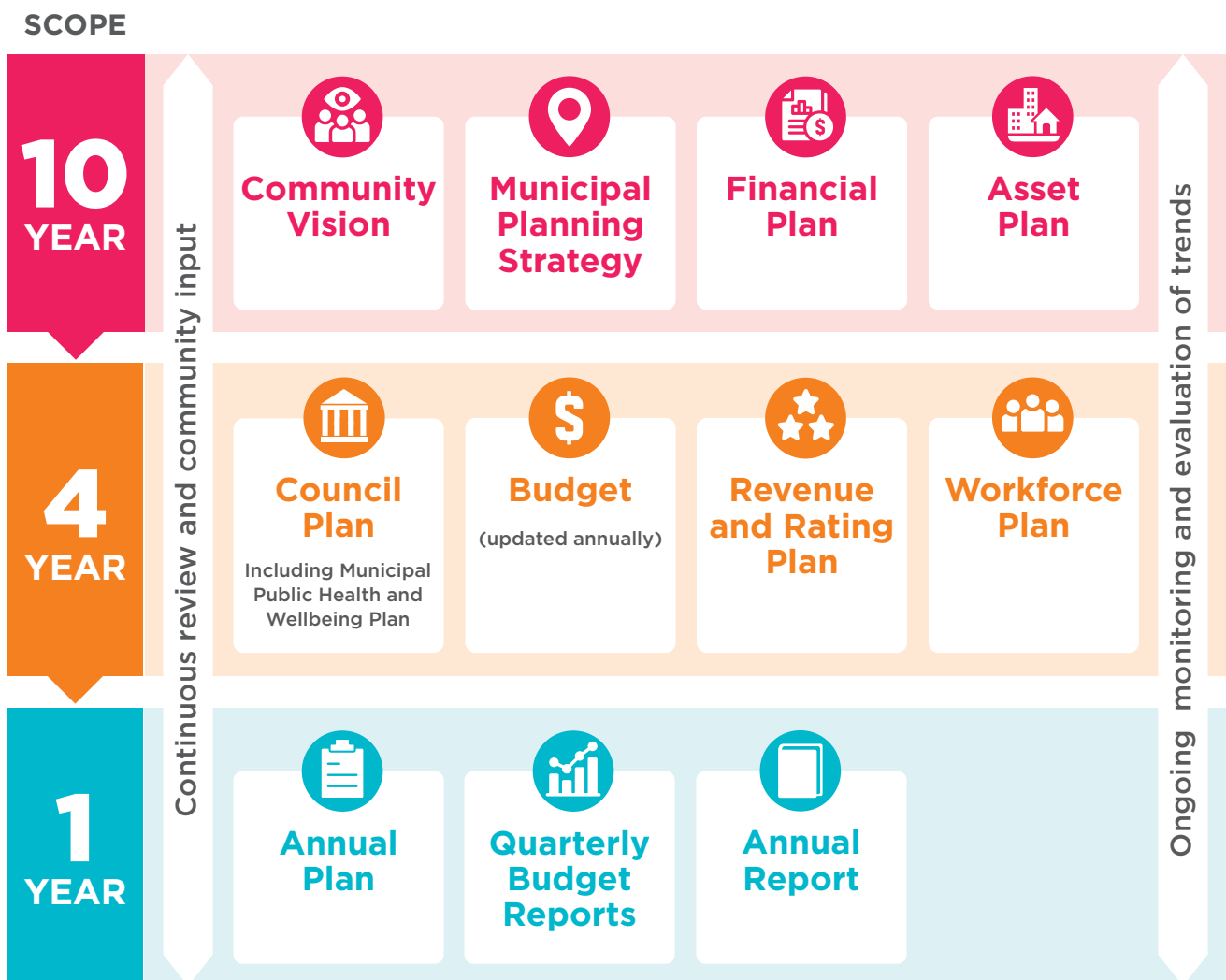


# INTEGRATED PLANNING AND REPORTING FRAMEWORK

Our planning framework describes how City of Melbourne strives to realise the community’s aspirations through a cascading hierarchy of long-term and medium-term plans, resourcing decisions, and the continual implementation, monitoring and review process.

The framework below outlines the processes and decisions the organisation undertakes in the municipality’s interests – with community input, in accordance with the *Local Government Act 2020* and other key legislation.

Figure - City of Melbourne’s 10 year, 4 year and 1 year planning framework



## 10-year perspective

The Community Vision represents the community's aspirations for Melbourne over 10 years. It guides what we do, including all strategic decision-making and collaboration with key partners, stakeholders and the community. The Community Vision is incorporated into the Council Plan.

The Municipal Planning Strategy guides long-term land use and development to achieve our desired social, economic and environmental outcomes. It supports the state-wide Melbourne Planning Scheme that governs municipal land use, development and protection.

The Financial Plan provides a 10-year view of the organisation's resources and funding sources, and how those resources will be applied across services, operations, capital investments and assets.

The Asset Plan outlines our high-level asset management priorities over 10 years and how we will manage our portfolio of assets.

## Four-year perspective

The Council Plan is the four-year commitment made by each newly elected Council to the community. Guided by the Community Vision, it outlines how the Council will strive towards the community's aspirations and measure success.

Our Municipal Public Health and Wellbeing Plan is integrated into the Council Plan and shapes how we protect and promote the health and wellbeing of individuals and the community we serve. Find out more about our Health and Wellbeing Action Plan at [melbourne.vic.gov.au](https://melbourne.vic.gov.au)

The Budget is updated annually and details our activities in that financial year and the forecast revenue and expenditure over the next four years, including the resources required to deliver the Council Plan.

The Revenue and Rating Plan describes how we generate income to deliver on the Council Plan, programs and services, and capital works commitments.

The Workforce Plan describes our staffing requirements for at least four years and our organisational structure.

## Annual perspective

Our Annual Plan provides a snapshot of what we will do over 12 months to progress the major initiatives in the four-year Council Plan.

We prepare a Quarterly Budget Report for each financial year on actual and budgeted results and variances.

Our Annual Report (this document) outlines our progress on implementing the Council Plan, Annual Plan, Health and Wellbeing Plan, Capital Works and Budget, and a broader statement on our corporate governance over the year.

## Council's strategic objectives

In response to the Community Vision, Council developed six strategic objectives for its four-year Council Plan 2021-25, as outlined below. Our vision for Melbourne as a 'city of possibility' anchors and connects these objectives to deliver outcomes for the community. To read more about our Council Plan, visit [melbourne.vic.gov.au](https://melbourne.vic.gov.au)



Image. Habitat filter, Southbank

## Our customers and service areas

### Our customers

We are committed to meaningful and effective customer engagement in inclusive, transparent and respectful ways. We strive for exemplary customer experiences and are committed to delivering high-quality products and services.

We welcome feedback about our work and regularly provide opportunities for customers to tell us about their experiences. We also use insights from the feedback to enhance our services.

### Service areas

Providing valued services to our customers and community is central to everything we do. Our service areas 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 groupings may be further refined as we continue to manage and improve our services.

SERVICE AREA	SERVICES
<b>Assistance and care</b>	
Supporting vulnerable people to enable safe and independent living.	<ol style="list-style-type: none"> <li>1. Assisting independence</li> <li>2. Counselling and support</li> <li>3. Financial support to outsourced care providers</li> <li>4. Food security</li> <li>5. Targeted interventions for childhood development</li> </ol>
<b>Economic development</b>	
Fostering the development of Melbourne's economy.	<ol style="list-style-type: none"> <li>1. Enable positive experiences within Melbourne</li> <li>2. Support communities and businesses to prosper</li> <li>3. Encourage investment in Melbourne</li> <li>4. Promote Melbourne as a destination</li> </ol>
<b>Safety management</b>	
Ensuring people are protected and safe when accessing and using spaces.	<ol style="list-style-type: none"> <li>1. Safeguarding public health</li> <li>2. Reducing the risk of accident and injury</li> <li>3. Planning for and responding to emergency and disaster events</li> <li>4. Responding to and managing city issues</li> </ol>
<b>Welcome and connection</b>	
Supporting people to experience and engage with Melbourne.	<ol style="list-style-type: none"> <li>1. Providing opportunities for social cohesion and connection</li> <li>2. Welcoming visitors and providing opportunities to connect with the city</li> <li>3. Providing opportunities to enhance our connection with Country</li> </ol>
<b>Early years development</b>	
Supporting families with children to develop and thrive.	<ol style="list-style-type: none"> <li>1. Access to toys and equipment</li> <li>2. Early learning and care</li> <li>3. Parent education and family health</li> <li>4. Delivery of language and literacy programs</li> </ol>

SERVICE AREA	SERVICES
<p><b>Waste and resource management</b></p> <p>Repurposing, recycling or disposing of waste and reducing resource waste in the municipality.</p>	<ol style="list-style-type: none"> <li>1. The collection of public waste</li> <li>2. The collection of waste from ratepayers</li> <li>3. The sustainable management of resources</li> </ol>
<p><b>Creativity and knowledge</b></p> <p>Providing opportunities to create, learn, connect, experience and share.</p>	<ol style="list-style-type: none"> <li>1. Providing and promoting access to creative opportunities, experiences, knowledge, information and education programs</li> <li>2. Activating and embedding a culture that values creativity, inquiry and critical thought</li> </ol>
<p><b>Movement and traffic</b></p> <p>Facilitating movement into, around and out of the municipality.</p>	<ol style="list-style-type: none"> <li>1. Advising and responding to varied transport needs</li> <li>2. Enabling access through regulation and compliance</li> <li>3. Providing and maintaining movement infrastructure</li> </ol>
<p><b>Wellbeing and leisure</b></p> <p>Encouraging people to be healthy and active.</p>	<ol style="list-style-type: none"> <li>1. Planning, funding and delivering wellbeing programs and events</li> <li>2. Producing and distributing healthy living information and advice</li> <li>3. Providing, maintaining and managing access to recreation facilities and open space infrastructure</li> </ol>



# HEALTH AND WELLBEING IN OUR CITY

## Our people at the ❤️ of what we do

The *Public Health and Wellbeing Act 2008* provides Victoria's legislative foundation for public health and wellbeing. Under the Act, all Victorian councils must prepare a four-year Municipal Public Health and Wellbeing Plan for their municipal area or include their strategic health and wellbeing priorities in their Council Plan. This strategic plan establishes the overall aims and priorities for the local council in protecting, improving and promoting the public health and wellbeing of the people in the municipality. Council also commits to health and wellbeing planning requirements under the *Gender Equality Act 2020* and the *Climate Change Act 2017*.

At City of Melbourne, we integrate our Municipal Public Health and Wellbeing Plan with our Council Plan to demonstrate that improving the quality of life for people in the municipality is the business of the whole organisation, placed at the heart of what we do. Our Council Plan 2021-25 forms the overarching strategic framework for our health and wellbeing planning.

We monitor the progress of the Municipal Public Health and Wellbeing Plan 2021-25 through this Annual Report to understand and highlight the impact our programs, services and infrastructure have on our local community's health. This Annual Report captures actions across the six health and wellbeing focus areas. These are a collection of selected major initiatives and activities from operational plans, and are denoted throughout the document with a ❤️.



Image. Main Yarra Trail, South Yarra

# Our health and wellbeing focus areas for 2021–25

The Council Plan 2021–25 includes six key health and wellbeing focus areas:

 <h3>1. Public health and safety</h3> <p>All people feel safe and included when participating in community life, with a zero tolerance of violence in our community including family violence, gender equality, violence against women, racism and discrimination in all forms.</p>	 <h3>2. Mental wellbeing and inclusion</h3> <p>Melbourne’s diverse community is celebrated, with our Aboriginal community and history central to our city. Bonds and social connections are strengthened, and all people have equal access to employment, arts, culture, nature and physical activity in the city, and core services such as mental health care, lifelong learning and the internet.</p>	 <h3>3. Healthy and sustainable lifestyles</h3> <p>People are supported and encouraged to make healthy and sustainable lifestyle decisions. This includes increasing opportunities for participating in sport and physical activity, healthy food choices, reducing alcohol and other drug related harm, and promoting smoke-free environments.</p>
 <h3>4. Housing and homelessness</h3> <p>Fair, appropriate and accessible range of affordable housing for people of all backgrounds is available, with special focus on people experiencing homelessness.</p>	 <h3>5. Food security</h3> <p>Access to nutritious, safe, fair and culturally appropriate food for everyone, especially the most vulnerable.</p>	 <h3>6. Health impacts of climate change</h3> <p>Resilient and safe communities that are adapting to the public health impacts of climate change.</p>



<h3>Planning lenses guiding our work</h3>	<p>Health and social inequalities through a people and place-based approach. City recovery and resilience.</p>
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## Health and wellbeing indicators

A set of 22 indicators have been elevated from the complete set of indicators in the Council Plan 2021-25 to help track the community's health and wellbeing, and gauge progress made towards the health and wellbeing focus areas. These indicators form our health and wellbeing evaluation framework.

The indicators in this plan help demonstrate progress against the United Nations Sustainable Development Goals (the Goals). Find these indicators and the headline 'health and wellbeing initiatives and activities' throughout each strategic objective.

## Health and wellbeing evaluation framework

HEALTH AND WELLBEING FOCUS AREA	LINK TO SUSTAINABLE DEVELOPMENT GOALS	INDICATORS	TARGET OR DESIRED TREND
Public health and safety	Goal 3: Good health and wellbeing	Proportion of people who report feeling safe in the city	90% by day, 65% by night
	Goal 5: Gender equality	Rate of recorded family violence incidents	Decrease
	Goal 16: Peace, justice and strong institutions.	Rate of ambulance attendance for alcohol and drug misuse in the municipality	Decrease
Mental wellbeing and inclusion	Goal 1: No poverty	Proportion of residents employed in the municipality	Increase
	Goal 8: Decent work and economic growth	Proportion of dwellings within 300m of public open space	Increase
	Goal 10: Reduced inequalities	Proportion of people surveyed who visit a park in the municipality on a regular basis	Increase
	Goal 11: Sustainable cities and communities.	Proportion of people who support the city being made up of different cultures	100%
		Proportion of people surveyed who believe the relationship with Aboriginal people is important	100%
	Proportion of people who participate in arts and cultural activities in the municipality	Increase	
	Number of programs that are inclusive and respond to the needs of people with a disability	Increase	
	Melburnians' self-reported sense of belonging	At least 70 on a scale of 100	
	Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs, or other grounds for unlawful discrimination	Decrease	

HEALTH AND WELLBEING FOCUS AREA	LINK TO SUSTAINABLE DEVELOPMENT GOALS	INDICATORS	TARGET OR DESIRED TREND
Healthy and sustainable lifestyles	<b>Goal 3: Good health and wellbeing</b>	Proportion of adults who get adequate physical exercise	Increase
	<b>Goal 9: Industry, innovation and infrastructure.</b>	Proportion of trips made by public transport, bicycle or on foot	Increase
Housing and homelessness	<b>Goal 11: Sustainable cities and communities.</b>	Number of people recorded as experiencing chronic homelessness and sleeping rough	Zero
		Number of people experiencing chronic homelessness and sleeping rough who have been supported to access transitional, social or private rental housing	500 (by 2025)
		Number of new demonstration social and affordable housing units progressed and delivered on City of Melbourne land	100 (by 2025)
Food security	<b>Goal 2: Zero hunger.</b>	Proportion of people reporting food insecurity	25%
Health impacts of climate change	<b>Goal 11: Sustainable cities and communities</b>	Heat health alerts this year	Decrease
		Tree canopy cover in the public realm	27% (by 2025)
	<b>Goal 13: Climate action</b> <b>Goal 15: Life on land.</b>	Number of new trees planted in the municipality	2400, plus number of trees removed in previous year, or 3000, whichever is more.

# SUSTAINABLE DEVELOPMENT GOALS

In 2015, the Australian Government and all United Nations member states committed to an overarching framework for global development titled Transforming Our World: The 2030 Agenda for Sustainable Development. It sets out 17 ambitious goals supported by 169 targets and 231 indicators designed to measure progress at a national level.

The Goals are a guiding framework to ensure our initiatives achieve holistic sustainable development. We must play a role and partner with others to address our challenges to ensure no-one is left behind.

Action on the Sustainable Development Goals (the Goals) is primarily directed at a national level. However, at City of Melbourne, we recognise all levels of government must play a role to create change. In a first for Australia, City of Melbourne has conducted a Voluntary Local Review of Melbourne's progress against the Goals.

We use the Goal data and insights to inform where to prioritise our efforts.

We will conduct a Review every four years, leading up to each new Council Plan – which outlines our priorities over a four-year term and identifies key performance indicators to which we hold ourselves accountable to the community.

To find out more, visit [melbourne.vic.gov.au/sdg](http://melbourne.vic.gov.au/sdg)



Source: The United Nations Sustainable Development Goals

# DELIVERING MAJOR INITIATIVES

Below is a summary of the major initiatives (MI) for each of the six strategic objectives in the Council Plan 2021–25 undertaken in 2023–24. More detailed information on our 2023–24 major initiatives is provided in the ‘Our performance’ section of this report.

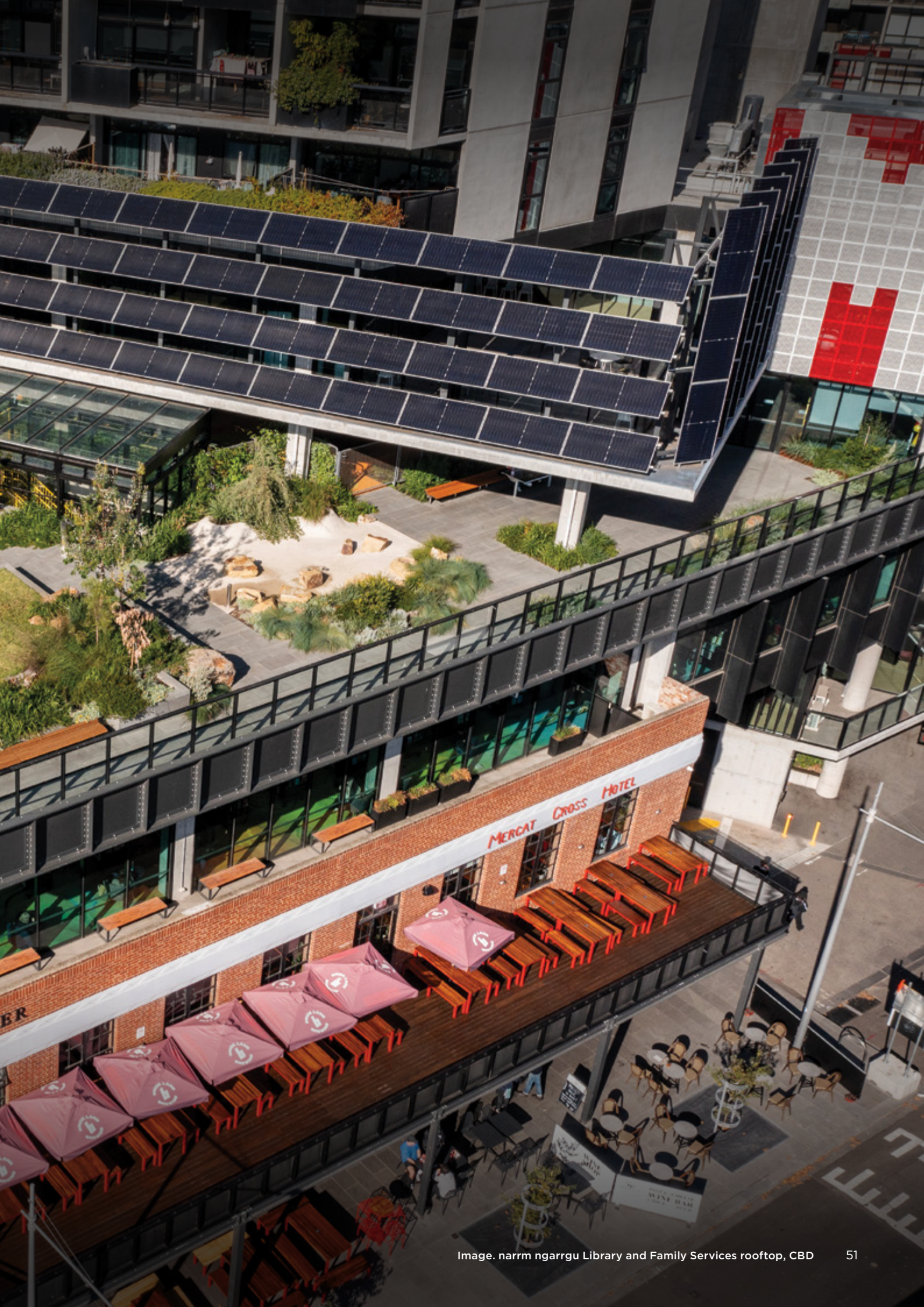
MAJOR INITIATIVE NUMBER	MAJOR INITIATIVE (SHORT TITLE)	MI DELIVERY DATES			
		2021-22	2022-23	2023-24	2024-25
<b>Strategic objective: Economy of the future</b>					
1	Strengthen Melbourne’s economic recovery				
2	Establish Invest Melbourne				
3	Implement the Economic Development Strategy				
4	Deliver high quality public transport in urban renewal areas				
5	Establish Experience Melbourne				
6	Market and promote Melbourne as a great place to live				
7	Docklands activation				
8	Review and optimise Melbourne’s international relationships				
9	Support the development of globally competitive innovation ecosystems				
10	Set Corporate Strategy with defined targets and measures for productivity, efficiency and customer / employee experience				
11	Embed the Sustainable Development Goals in City of Melbourne plans and strategies				

MAJOR INITIATIVE NUMBER	MAJOR INITIATIVE (SHORT TITLE)	MI DELIVERY DATES			
		2021-22	2022-23	2023-24	2024-25
<b>Strategic objective: Melbourne's unique identity and place</b>					
12	The Greenline Project				
13	Protect Queen Victoria Market				
14	Munro library and community hub				
15	Deliver the public art program				
16	Increase public open space				
17	Partner with Victorian Government to deliver urban renewal and innovation districts				
18	Facilitate increased investment in unique Melbourne events				
19	Advocate for investment in City of Melbourne waterways				
20	Municipal Planning Strategy				
21	Protect and celebrate heritage in our municipality				
22	Design excellence program				
<b>Strategic objective: Aboriginal Melbourne</b>					
23	Truth-telling				
24	Declaration of recognition and commitment				
25	Govern with Sovereign First Nations				
26	First Nations Cultural Precinct				
27	Annual gathering of the Eastern Kulin				
<b>Strategic objective: Climate and biodiversity emergency</b>					
28	Global leader on climate action				
29	Employment centre of a resilient zero-carbon economy				
30	Environmental performance of buildings				
31	Deliver the Urban Forest Strategy				
32	Food Organics, Garden Organics (FOGO)				
33	Circular economy				
34	Power Melbourne				
35	Implement the Climate and Biodiversity Emergency Action Plan				

MAJOR INITIATIVE NUMBER	MAJOR INITIATIVE (SHORT TITLE)	MI DELIVERY DATES			
		2021-22	2022-23	2023-24	2024-25
<b>Strategic objective: Access and affordability</b>					
36	Inclusive sports facilities for women				
37	Implementation of Neighbourhood Model				
38	Libraries				
39	Delivery of Disability Access and Inclusion Plan 2020-24				
40	Food Relief Plan				
41	Refine the approach to service planning to ensure City of Melbourne's core services remain accessible and affordable				
42	North Melbourne Community Centre redevelopment and precinct enhancement				
43	Digital literacy programs and digital inclusion				
44	Homes Melbourne				
<b>Strategic objective: Safety and wellbeing</b>					
45	Continue to implement the Transport Strategy 2030				
46	North and West Melbourne and Docklands Transport and Amenity Program (TAP)				
47	City Road Master Plan				
48	Inclusive Melbourne Strategy				
49	Equality and inclusion programs for the community				
50	Street safety initiatives				
51	Rapid Response Clean Team				
52	Community resilience				

# OUR PERFORMANCE





## How to read the following section

The section covers:

- The strategic objectives for the City of Melbourne over the four-year Council term.
- Performance results for the year, as measured by the strategic indicators.
- Progress-to-date on each of Council's major initiatives – the priority activities under each strategic objective, as listed in the Annual Plan 2023–24.
- Progress updates on health and wellbeing aligned activities, and achievements that have contributed to the health and wellbeing focus areas.

## Our strategic indicators

This is the third reporting year of the Council Plan 2021–25. Strategic indicators enable Melbourne City Council to track progress against each strategic objective over the four years of the Council Plan 2021–25.

### Understanding the data presented in Strategic Indicator tables

The table below provides a definition for the data in the Strategic Indicator tables found in the following section.

Item	Definition
Indicator	This is the name of the strategic indicator. The indicator provides evidence that our strategic objectives are being achieved
Target or desired trend	This provides either a specific target – or the direction of progress – that we are aiming to achieve by the end of the current Council Plan
Baseline	The baseline provides the starting point for measuring progress towards achieving the target or the commencement of the trend
Result 2021–22	This is the result that was achieved at the end of the Year 1 of the four-year term of the Council Plan
Result 2022–23	This is the result that was achieved at the end of the Year 2 of the four-year term of the Council Plan
Result 2023–24	This is the result that was achieved at the end of the Year 3 of the four-year term of the Council Plan
Trend	The trend icons provide a snapshot of the progress we are achieving towards the target or desired trend. See the following table for more information.

The table below provides a guide to symbols used for strategic indicators.

Guide to reading the trend icons for strategic indicators	Trend icon (examples)
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**What is a positive (favourable) trend?**

A green trend icon means that we have a favourable trend that is currently achieving an outcome that is consistent with our target or desired trend.



The shape of the icon represents the trend direction of the data from 2021-22 to 2022-23 and then to the result in 2023-24.

**What is a negative (unfavourable) trend?**

A yellow trend icon means that we have an unfavourable trend that is not currently achieving an outcome that is consistent with our target or desired trend.



The shape of the icon represents the trend direction of the data from 2021-22 to 2022-23 and then to the result in 2023-24.

## Our major initiatives

The City of Melbourne Annual Plan 2023-24 lists the major initiatives to be delivered in 2023-24. Council tracks progress through monthly and quarterly reports and provides the end of year status for each initiative in the tables in the following section.

The table below provides a guide to symbols used for major initiatives.

Major initiative status	Symbol
The initiative was on schedule at 30 June 2024, with delivery to continue in 2024-25	
The initiative / planned activity was behind schedule at 30 June 2024, with delivery to continue in 2024-25	
The initiative / planned activity is behind schedule and is not expected to be delivered in the term of the Council Plan	
The initiative has been completed	
The initiative / planned activity has been discontinued	
The planned activity for this initiative was achieved in 2023-24	

### Next steps for major initiatives

The City of Melbourne Annual Plan 2024-25 provides an overview of each major initiative, with targets and milestones for 2024-25 onwards.

## Health and wellbeing focus areas in this report

Many of the Council Plan outcomes, priorities and indicators also contribute to our health and wellbeing focus areas. Links to the strategic objectives are indicated with a .

# ECONOMY OF THE FUTURE



In the Council Plan 2021-25, we will focus on driving economic recovery and creating the conditions for a strong, adaptable, sustainable and thriving future city economy, supported by a diverse mix of industries and jobs that provide dignity and opportunity.

## Our priorities



- The city economy is stronger, resilient and fully recovered from the impacts of COVID-19.
- Existing businesses are supported, new businesses, talent and investment are attracted to the city and our growing residential community has access to employment in the municipality.
- Increased economic participation, with a city economy that is more inclusive and fair, enabling residents to access employment and key workers to access accommodation in the city. ❤️
- Doing business in the city is made more attractive by streamlining processes and alleviating costs.
- The central city is a magnet for events and has a strong reputation as a destination to visit, do business, study and live.
- A financially sustainable and highly effective City of Melbourne organisation.
- Melbourne is a digitally connected city that embraces new industries to create next-generation jobs and businesses.

## How we are performing

Our indicators represent how City of Melbourne measures progress to achieve our strategic objectives. The results for this financial year are below.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Capital city gross local product.	Increase	\$107.8 billion (2020)	\$107.4 billion	\$114.0 billion	\$115.7 billion	

The city's economy continues to grow and has expanded by more than 9 per cent since COVID-19, which is a more robust result than for Victoria overall. Melbourne remains the engine room of the state's economy, accounting for about 22 per cent of Gross State Product.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of businesses in the municipality.	Increase	15,045 (2020)	14,513	13,829	43,583	



The number of businesses in the city has remained stable in the past 12 months but has increased by about 7.4 per cent since 2020, demonstrating Melbourne's strong value proposition for new business investment.

In 2023-24, City of Melbourne moved to a new platform for economic data, which caused the number of businesses reported to rise significantly. The new measure includes previously uncounted businesses and establishes a consistent platform for comparison with other jurisdictions.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of startups in the municipality.	Increase	1230 (2020-21)	1180	1251	2074	

The number of startups in the municipality is strong. It represents the benefits of a central location to businesses in the knowledge economy.



Data for this indicator is supplied by Launch Vic. This dataset differs from the one used in 2022-23.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Vacancy rate of retail premises.	Decrease	31.2% (November 2021)	19.0%	14.4%	10.2%	

Shopfront vacancy rates for the municipality continued to decline throughout the year.



The rate has dropped to 10.2 per cent across the municipality.

A report by real estate group CBRE confirms we have the lowest retail vacancy rate of any of Australia's capital cities. Vacancy rates in the CBD's main retail area decreased to 6 per cent in June 2024.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of residents employed in the municipality. ❤️	Increase	N/A*	54.9% *2016 Census result	57.6% *2021 Census result	57.6% *2021 Census result	



The reported result is derived from an analysis of the 2021 Census from the Australian Bureau of Statistics. New measure from 2021 onwards.

\*New measure from 2022 onwards.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Gross local product per capita per person employed.	Increase	\$235,515 (2020)	\$230,741	\$237,200	\$186,053	



This metric is lower than the previous year because we added additional data which was previously unavailable. This new measure includes previously uncounted jobs and establishes a consistent platform for comparison with other jurisdictions.

On average, the productivity of a City of Melbourne worker is about 40 per cent higher than that of the average Victorian worker.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of jobs in the municipality.	Increase	457,900 (2020)	465,600	480,600	622,044	



This metric is higher than the previous year because we moved to a new platform for economic data in 2023-24. The new measure includes previously uncounted jobs and establishes a consistent platform for comparison with other jurisdictions.

Accommodation and food services (10.2 per cent) and retail services (9 per cent) have been the two fastest-growing employment sectors over the past 12 months, demonstrating the strength of the street-level economy.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of visitors to the municipality.	Increase	14,006,152 (March 2019 - March 2020)	6,318,523	12,367,872	12,715,310	

Melbourne welcomed 12.7 million domestic visitors to the year ending March 2024. The city has seen moderate growth in overnight visitation compared to last year, with a total of 6.4 million overnight visitors, an increase of almost 6 per cent. Visitors spent over 18 million nights in

the City of Melbourne, a marginal increase of less than 1 per cent. Day-trip visitors (6.4 million) saw a marginal decline of less than 1 per cent compared to the year ending March 2023.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Planning applications decided within required timeframes.	100%	57% (2020)	59%	65%	72%	


This measure has improved consistently over the past three years. This year's result was 72 per cent.

## Major initiatives

Our major initiatives (MI) represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2024-25 outlines what we will deliver next financial year.

### Strengthen Melbourne's economic recovery

MI	What we said we'd do	Our role	Status 2023-24
1	Continue to strengthen Melbourne's economic recovery, including through precinct activation, interventions to reduce shopfront vacancies and initiatives to grow the night-time economy. ❤️	Deliver	

The city's 10 business precinct associations received over \$880,000 in funding to drive visitation and local spending.

We published four editions of the Melbourne Economy Snapshot this year. This free seasonal guide helps businesses to make better data-driven decisions and enhance their offerings by providing insights into where people spend their time and money in Melbourne.

The City Economy Advisory Committee was established to drive Melbourne's daytime economy, attract more people to the city and identify opportunities for growth. The Committee is made up of Melbourne business owners, employers and entrepreneurs. It supported two City Economy Summits this year.

Our Dusk till Dawn Activations Grants program attracted over 500,000 visitors to the city after dark. The program funded 17 activations included art and lighting installations, pop-up music and performances outdoors, and interactive public exhibitions. The program helped bring people into the city and support twilight and night-time traders from May to December 2023.

The \$500,000 Small Business Grants Program funded 24 businesses to start or expand in the municipality. The program also enabled businesses to set up in empty shopfronts, contributing to the reduction in the shopfront vacancy rate. The central city shopfront vacancy rate is now the lowest of any capital city in the country at 6 per cent as of June 2024.

The Twilight Trade project successfully showcased the opportunities of extended retail hours. The project included research, activations, marketing campaigns and webinars to encourage and educate businesses on the benefits of extending trading hours. It featured in over 20 publications and mainstream media.

City of Melbourne's Only in the City office worker campaign achieved 8.1 million advertising views and 21,000 webpage visits, driving over 1.7 million direct business leads

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Complete

Planned activities and milestones for 2023-24	Status 2023-24
Support small to medium businesses via capacity building initiatives such as Lord Mayor's Small Business Breakfast.	✓
Support the city's business precincts to deliver on their five-year strategic plans.	✓
Enable businesses to make better informed and data driven decisions by equipping them with valuable economic insights.	✓
Deliver initiatives and activations that enhance the city's unique retail value proposition.	✓
Continue to capture shopfront vacancy data and deliver innovative solutions to address shopfront vacancies, including small business grants.	✓
Strengthen the night-time economy through promotion, advocacy and convening experts on topics such as live music and safety.	✓
Deliver a marketing campaign to support the daytime economy including a focus on office workers.	✓

## Establish Invest Melbourne

MI	What we said we'd do	Our role	Status 2023-24
2	Make it easier to establish and run a business in Melbourne and through Invest Melbourne facilitate headquarter attraction, business support and fast-tracked permits.	Deliver	■

This year, Invest Melbourne secured 92 investment projects, creating or expediting 1237 new jobs, \$371 million in capital expenditure and attracted one headquarters. This work provided an estimated \$270 million in gross local product (GLP).

The Invest Melbourne Advisory Board met three times, and Dr Julie Wells was appointed as the new Chair following resignation of the inaugural chair Amanda Coombes.

Our Business Concierge team provided direct assistance to 181 small businesses in their startup phase, with 85 opened and 96 in progress. The support included managing permits and licensing applications.

Invest Melbourne in partnership with Business Victoria, hosted a Small Business Workshop in April, and sponsored the CommBank SmallBiz Week in late May. Business leads were successfully generated at both events.


Invest Melbourne's TradeStart program, in partnership with Austrade, successfully concluded on 30 June. It engaged and supported a total of 56 Melbourne-based technology and health companies and completed 106 Austrade-recognised export-related services to 32 unique clients.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Complete	

Planned activities for 2023-24	Status 2023-24
Supporting new and existing small to medium businesses and startups via the Business Concierge Service, including assistance with permit approvals, business establishment, site identification, marketing support and engagement with other levels of government.	✓
Attract and facilitate foreign direct investment, domestic investment and intra-metro investment at scale.	✓
Work with key government stakeholders to identify and support existing businesses in the technology and life sciences sectors to assess export maturity and enter relevant markets.	✓
Work with key internal stakeholders to identify, streamline and accelerate business permit processes so that doing business in the city is made more attractive and investment is realised faster.	✓
Delivery of Invest Melbourne web presence promoting ease-of-doing-business in Melbourne.	✓
Assisting and facilitating marquee projects within City of Melbourne and stimulating economic development within the major urban renewal precincts (Fishermans Bend, Arden, Parkville).	✓

## Implement the Economic Development Strategy

MI	What we said we'd do	Our role	Status 2023-24
3	Drive economic growth and resilience by implementing the Economic Development Strategy, focusing support on existing and emerging industry sectors. This will include close collaboration with industry and universities, development of globally competitive innovation districts (particularly in our renewal areas), strengthening of the creative sector, facilitation of digital and technology innovation, support for re-establishment of international education and efforts to unlock climate capital.	Deliver Partner	

Efforts to accelerate the city's economic recovery from COVID-19 continue to pay off, with gross local product for the 2022-23 financial year growing to \$115.7 million (released April 2024). We are on track to achieve our Economic Development Strategy's interim target of \$120 million.

The City of Melbourne's student engagement initiatives, including the Student Welcome and My Melbourne programs, reached over 15,000 international students, in addition to activities at The Couch International Student Centre.

In 2024, Melbourne was again recognised as the best student city in Australia and was ranked the second-best city in the world for the student experience.


As a result, the number of international students in Melbourne continued to grow. In the 2023 calendar year, 234,609 international students studied in Victoria, representing a 25 per cent increase on the previous year. The top origin countries are now India, China, Sri Lanka and Colombia. India has now overtaken China as the top country of origin while the number of Colombian students studying in Melbourne has tripled since the pandemic.

**Major initiative planned lifecycle**

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2023-24	Status 2023-24
Work towards interim targets adopted by the Future Melbourne Committee in November 2022, including the return of office workers in the CBD.	
Investigate the feasibility of a Student Welcome Centre for international students.	
Market and promote Melbourne as a vibrant place to do business, through improved programs and online promotion.	
Review and develop a plan for a new Melbourne Arts Infrastructure Framework.	
Support the establishment and growth of social enterprises, such as through the Social Enterprise Grants Program.	
Bring together stakeholders to develop a shared approach to recovery and growth of the international education sector.	
Work with stakeholders to promote Melbourne as the unparalleled Australian destination of choice for education.	

## Deliver high-quality public transport in urban renewal areas

MI	What we said we'd do	Our role	Status 2023-24
4	Work in partnership with the Victorian Government and other stakeholders to advocate for and deliver integrated high-quality public and active transport in urban renewal areas, including Melbourne Metro 2, tram to Fisherman's Bend and tram to connect the Arden precinct. ❤️	Partner	

We have worked across our urban renewal precincts to advocate for and deliver integrated high-quality public and active transport.



Council continues to advocate to the Victorian Government for a commitment to deliver a new tram to Fishermans Bend and a cross-city train project known as Melbourne Metro 2. The Victorian Government has endorsed MM2 station locations in Fishermans Bend and Docklands and a future rail alignment. We completed the shared path linking the Fishermans Bend Innovation Precinct – at the former site of General Motors Holden (GMH) – to Yarra's Edge as part of the Gateway to GMH project. Development Victoria continues to lead the planning and delivery of stage one of the precinct, including the new street network.

In Arden, Development Victoria is leading the first stage of precinct development, focused on the Victorian Government-owned land around the new Arden Station. Construction on protected bike lanes on Arden Street has begun.

In Macaulay, we continued to implement the Macaulay Structure Plan 2021, including identifying two priority active transport connections across Moonee Ponds Creek. In May 2024, the Minister for Planning conditionally approved Planning Scheme Amendment C417. The amendment includes the Development Contributions Plan, which has identified projects to support greater active and public transport in the local area.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2022-23	Status 2023-24
Advocate to Victorian and Australian governments for public transport investment in our renewal areas (as per City of Melbourne advocacy priorities).	
Advocate for the City of Melbourne's public and active transport objectives, through relevant strategic and statutory planning processes.	

## Establish Experience Melbourne

MI	What we said we'd do	Our role	Status 2023-24
5	Establish Experience Melbourne and refresh the program of City of Melbourne-owned and sponsored events to maximise opportunities to drive visitation and spend. The program will be diverse, accessible and affordable, and showcase Melbourne's unique culture and creative strengths.	Deliver Partner	■

The Only in the City campaign ran year-round with activity bursts in key months, contributing \$15 million in monthly visitor spending. The What's On website received 13 million sessions and drove 1.8 million business leads.

The draft Destination Management Plan, Experience Melbourne 2028, was finalised and released for public consultation. It outlines a vision for Melbourne's visitor economy, providing direction for the tourism sector to enhance its visitor offering and experience.

The inaugural Now or Never Festival sold 40,000 tickets to more than 70 events, attracting 150,000 visitors to the city and generating \$13.8 million in economic impact.

Visitor Services assisted over 730,000 visitors, 18 per cent more than last year. New retail lines in our visitor centres exceeded targets by 67 per cent, and 91 per cent of products were locally made.

Hotel occupancy in Melbourne averaged 72 per cent, up 6 per cent on last year. Domestic visitor expenditure for the year ending March 2024 was \$7.2 billion, a 177 per cent increase from March 2022.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Completed	

Planned activities for 2023-24	Status 2023-24
Develop a Destination Management Plan that sets a five-year vision for the visitor economy and defines Melbourne's competitive positioning. The plan will set out a roadmap to identify the demand, supply and capability needs for City of Melbourne's visitor economy.	✓
Develop the new City of Melbourne premier event Now or Never, to drive visitation and spend.	✓
Deliver targeted marketing campaigns that reinstate Melbourne as the destination of choice.	✓
Deliver new tourism initiatives and a transformed visitor services model to grow visitation, facilitate visitor movements and increase spend in readiness for the 2026 Commonwealth Games.	✓

### Market and promote Melbourne as a great place to live


MI	What we said we'd do	Our role	Status 2022-23
6	Market and promote Melbourne as a great place to live for all, while ensuring key workers have access to affordable housing. ❤️	Deliver	■

This action was completed and closed at the end of the 2021-22 financial year.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Completed		

## Docklands activation




MI	What we said we'd do	Our role	Status 2023-24
7	Increase visitation to Docklands by partnering with the Victorian Government and key stakeholders to enable reconstruction and redevelopment in Central Pier and surrounds.	Partner Advocate	

We delivered a range of activities under the Docklands Summit Action Plan. This year we:


- established the Docklands Stakeholder Group to maintain momentum from the Summit
- allocated \$100,000 seed funding for a program of community-led activation projects in 2024-25
- installed 22 new planter boxes and planted 98 trees
- delivered physical improvements to Yanonung Quay, including relocating a pocket park, new landscaping and seating
- launched the Docklands Neighbourhood Portal
- reviewed community infrastructure provision, including The Hub at Docklands, for potential improvements
- created a step-by-step events planning guide.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2023-24	Status 2023-24
Deliver and pursue the outcomes of the Docklands Summit.	
Engage with the Victorian Government to facilitate demolition and regeneration of Central Pier, and temporary activation of surrounds (including Harbour Esplanade).	
Support increased visitation to Docklands via initiatives to strengthen economic recovery, tourism and events (see related major initiatives 1, 12 and 18).	

## Review and optimise Melbourne's international relationships

MI	What we said we'd do	Our role	Status 2023-24
8	Review Melbourne's international relationships to optimise future and existing partnerships to enable mutual growth and opportunity.	Deliver	






This year, we made significant progress in implementing the international engagement framework and developed market plans detailing a strategic approach to city-to-city relationships.

Key highlights:


- We hosted the Mayor of Osaka, Yokoyama, and the President of the Osaka Legislative Council, Mr Katayama, to celebrate the 45th anniversary of the Melbourne-Osaka sister city relationship.
- We hosted the ASEAN-Australian Week, including a two-day Resilient Cities Program for 70 Australian Awards Scholars in partnership with the Australian Government. The program showcased Melbourne's leadership in urban resilience. We also hosted a Roll of Honour signing ceremony with the President of the Philippines.
- We hosted the Business Partner City Roundtable, which featured delegates from nine cities: Osaka, Hong Kong, Bangkok, Malaysia, the Philippines, Seoul, Shanghai, and Hamburg. The event addressed the role of local government in fostering thriving cities.
- We partnered with the Australia-Vietnam Leadership Dialogue to host the Digi Frontiers Forum. This digital economy forum involved 200 senior business and government leaders exploring opportunities in climate tech, fintech and education tech.
- We developed the Melbourne: Globally Connected promotional document and nine industry snapshots to provide an overview of the trade and investment opportunities.
- We held networking events and roundtable discussions with Japanese, Vietnamese, Indonesian, Chinese and Malaysian diaspora.
- We hosted more than 40 inbound visits from cities across 10 countries, and outbound visits were undertaken to China, the United Arab Emirates, Singapore, and Brazil.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Strengthen relationships with Bandung and Ho Chi Minh City.	
Invest in relationships with key partner cities in China and Japan.	
Deliver activities that build and strengthen relationships with Malaysia, South Korea and India.	
Deliver outbound missions to key Asian markets.	
Host the Business Partner Cities Roundtable meeting and a mayoral delegation from the City of Osaka.	

## Innovation ecosystems

MI	What we said we'd do	Our role	Status 2023-24
9	Partner with industry to support the development of globally competitive innovation ecosystems, including through international engagement, emerging technology trials and digital infrastructure delivery.	Partner Deliver	

This year's Open Innovation Competition aimed to accelerate Melbourne's transition to a zero-carbon city. The competition attracted 37 high-quality applications, with ELIoT Energy claiming first prize.

Through a collaboration with Catalysr, 45 participants participated in an entrepreneurship capacity-building program designed for migrants to learn how to launch their startups and become future innovators and change-makers.






Following a roundtable discussion series, roadmaps outlining City of Melbourne's future support were developed for five globally competitive innovation sectors, including sports tech, education tech, biotech, climate tech, and digital games.

In collaboration with the Nanjing Pukou High-Tech Zone and the Australian Chinese Association of Scientists and Entrepreneurs, we launched the Nexus Pitch Competition, Smart Solutions for Net Zero Carbon Cities, and hosted a business roundtable on technology and commercialisation.


We completed the city-wide installation of the first round of stormwater sensors. The sensors use radar and light-sensing technology to measure water, debris levels and blockages, and assist with maintenance, upgrades and behaviour changes.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Partner with community and industry to solve problems, by delivering the Open Innovation Competition and by piloting emerging technologies.	
Deliver capability-building programs and innovation events that support the entrepreneurial efforts of people from diverse backgrounds.	
Enhance Melbourne's global innovation reputation by: <ul style="list-style-type: none"> <li>curating value-add activities for international innovation conferences in Melbourne, including the Global Entrepreneurship Congress</li> <li>delivering international entrepreneurship programs and facilitating targeted inbound delegations</li> <li>developing case studies showcasing successful Melbourne startups.</li> </ul>	
Identify emerging industry sectors in which Melbourne is – or has the potential to be – world-leading, and City of Melbourne's role in supporting them.	
Support development in the Parkville National Employment and Innovation Cluster, including City North.	

## Set Corporate Strategy with defined targets and measures for productivity, efficiency and customer / employee experience

MI	What we said we'd do	Our role	Status 2023-24
10	Develop a corporate strategy for the City of Melbourne to drive exemplary customer service, digitise services and operations, improve productivity and identify new revenue opportunities.	Deliver	

We completed the final testing for the new City of Melbourne website, [melbourne.vic.gov.au](https://melbourne.vic.gov.au)

The new site includes improved navigation and a function to translate the site into 15 languages to ensure access to information for all community members. It also includes a significantly improved search capability.

Accessibility partners, Vision Australia, were engaged throughout the project to ensure the site meets international accessibility guidelines.




Through a customer experience improvement program, we worked to transform our operations to ensure each customer experience sparkles. We did this by focusing on our customers' needs and improving our processes and technology.

We launched the Customer Service Charter in April, outlining the City of Melbourne's values and commitments to our customers.


Our customer experience improvement program increased overall customer satisfaction from 62 per cent to 64 per cent this year.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2023-24	Status 2023-24
Investigate and deliver new or enhanced streams of revenue for Council that transform and better reflect the future of our city.	
Commence building the new City of Melbourne website.	
Continue to build capability across the organisation to uplift customer experience.	

## Embed the Sustainable Development Goals in City of Melbourne plans and strategies

MI	What we said we'd do	Our role	Status 2023-24
11	Embed the Sustainable Development Goals in the way City of Melbourne plans, prioritises its investments, reports and benchmarks against other cities.	Deliver	

We used the United Nations Sustainable Development Goals throughout the year to guide us as we worked to make our city more sustainable. This year, we included the Goals in our planning, reporting and funding decisions. We also created easy-to-understand charts and graphs about our progress, which community members can see online via the Open Data Platform, Participate Melbourne and the City of Melbourne website.

We ensured that our strategies, major projects and our international work are aligned with these global Goals. During the year, we ran a three-month training program to help our teams work better on sustainability goals. This led to new projects to improve our social and environmental impact, such as working on making sure our suppliers treat workers fairly and finding new ways to reuse materials from our depots.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Embed the Sustainable Development Goals into our systems and processes.	
Develop data visualisation for each Sustainable Development Goal, target and indicator data set, preparing for Voluntary Local Review 2.0.	
Embed our Sustainable Development Goals in new plans, strategies and frameworks that guide the direction of city.	
Work with councillors, City of Melbourne stakeholders and our community to prioritise lagging Sustainable Development Goals targets and inform the development of Voluntary Local Review 2.0.	
Deliver staff capacity building program to increase ownership of the Sustainable Development Goals, targets and indicator data.	
Increase stakeholder and community engagement on the Goals to encourage collective action.	

♥ This major initiative aligns with a health and wellbeing focus area.

## Health and wellbeing actions

In addition to the major initiatives identified with a ❤️, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Additional actions	Action update
<p>Partner with industry and government to support the entrepreneurial efforts of people of diverse ages, backgrounds and identities with a focus on international students, new migrants and female entrepreneurs. ❤️</p>	<p>This year, City of Melbourne collaborated with startup incubator Catalysr to identify specific barriers faced by migrants, international students and women entrepreneurs.</p> <p>We designed a four-week capacity-building program for migrant entrepreneurs, which launched in June 2024. The program helped 35 migrants learn how to launch their startups and become future innovators.</p> <p>The program, along with a framework for future initiatives aims to increase access to support services and foster a more inclusive and dynamic entrepreneurial landscape for underrepresented migrant founders in Melbourne.</p> <p>The \$500,000 Small Business Grants Program funded 24 businesses to start or expand in the municipality. The program also created a stream to enable businesses to set up in empty shopfronts.</p> <p>City of Melbourne also supported the Australian She Loves Tech competition, a global platform empowering women founders by closing the funding gap and providing pitching opportunities.</p>



# MELBOURNE'S UNIQUE IDENTITY AND PLACE



In the Council Plan 2021–25, we will celebrate and protect the places, people and cultures that make Melbourne a unique, vibrant and creative city with world-leading liveability.

## Our priorities

- Our environment, parks and waterways are protected, restored and managed well.
- Our built, natural and cultural heritage is protected.
- New buildings, streets and spaces exhibit design excellence to create sustainable and enduring places, and our renewal areas are emerging as high-quality inner-city precincts.
- Melbourne's diverse communities are celebrated.
- Melbourne's creative, entertainment and education sectors are supported and nurtured.
- Drawing on the full potential of Melbourne's creative community is central to city planning, design and city operations.
- Melbourne is a university city and aspires to be the number one knowledge city in the world by 2030.



## How we are performing

Our indicators represent how City of Melbourne measures progress toward achieving our strategic objectives. The results for this financial year are below.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of dwellings within 300 m of public open space. ❤️	Increase	N/A*	96.3%	94.7%	94.8%	



The result is a modest increase on the previous year, following a change in methodology after the 2021-22 results.

\*Data collection commenced in 2021-22.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of people surveyed who visit a park in the municipality on a regular basis. ❤️	Increase	N/A*	84.5%	87.5%	87.9%	

Use of our parks and gardens increased again this year with 87.9 per cent of people surveyed using a park, public square or green space within two weeks of the survey.

\*Data collection commenced in 2021-22.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Area of new public open space in Southbank.	<b>1.10 ha</b> (by 2025)	<b>0.00 ha</b>	<b>0.00 ha</b>	<b>0.44 ha</b>	<b>0.44 ha</b>	



There has been no increase of open space in Southbank this year. The new Dodds Street open space will be reflected in the 2024-25 figures.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Neighbourhoods* in the municipality with up-to-date local heritage studies and controls.	<b>100%</b>	<b>43%</b>	<b>43%</b>	<b>57%</b>	<b>57%</b>	



The 2023-24 result does not reflect the completed and endorsed local heritage studies and controls, still awaiting approval by the Victorian Government.

29 per cent of neighbourhoods have up-to-date local heritage studies which are in the process of being implemented into controls. A further 7 per cent have local heritage studies that are underway.



\*The neighbourhoods used for this indicator are heritage review study areas.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of people who support the city being made up of different cultures. ❤️	<b>100%</b>	<b>94.1%</b>	<b>94.2%</b>	<b>95.2%</b>	<b>87.7%</b>	



The decrease in this indicator is not unique to the City of Melbourne. The Scanlon Foundation 2023 Mapping Social Cohesion Report found that social cohesion is under pressure and declining in Australia, citing a decline in a sense of national pride and belonging, increasing financial strain and a weakening sense of social inclusion and justice.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Value of the creative sector to the local economy.	Increase	<b>\$7.80 billion</b> gross value added (GVA) (2020)	<b>\$7.37 billion</b> (GVA)	<b>\$7.54 billion</b> (GVA)	<b>\$7.91 billion</b> (GVA)	

In 2023-24, the gross value added (GVA) by the creative sector to the local economy increased by 4.9 per cent from \$7.54 billion to \$7.91 billion, with creative jobs in the professional, scientific and technical services industry contributing 65 per cent of the creative sector's GVA.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 The area of creative spaces in the municipality.	Increase	<b>1,082,027 sqm</b> (2019-20 data)	<b>1,041,171 sqm</b> (2020-21 data)	<b>1,004,589 sqm</b> (2021 Census)	<b>938,561 sqm</b> (2023 results)	



There has been an overall decline of 66,028 sqm of creative sector floorspace when compared to the same time last year mostly due to Newspaper Publishing with a loss of 50,195 sqm being removed with Herald Weekly times vacating Port Melbourne printing centre. There were marginal gains in floorspace use for Creative Artists, Musicians, Writers and Performers gaining 3427 sqm, Software Publishing gaining 2651 sqm and Museum Operation with a gain of 1387 sqm.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 <p>The number of artists supported by City of Melbourne through city planning, design and city operations.</p>	Increase	N/A*	14	185	100	

The number of creative advisors and curators used to inform the design of community and creative programs, public art, projects and the collection remains strong. This acknowledges the specific skills, experience and perspective that creative practitioners bring to Council's work. This does not reflect the total number of artists

and creative workers funded and supported by the City of Melbourne across arts grants, events, libraries creative programming, public art, art and heritage, and music programming, which has hovered at between 15,000 and 23,000 over the past few years.

\*Data collection commenced in 2021-22.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 <p>The number of design reviews of major projects.</p>	Increase	11 (2020-21)	19	51	80	

This year, 80 major project design reviews were recorded. Nine projects were reviewed by the Melbourne Design Review Panel, and 71 projects were reviewed through design referral processes.

Of these 71 projects reviewed through design referrals, 18 were planning applications of high significance, and 53 were of medium significance.


\*Due to enhanced methodology, the result for 2022-23 has been adjusted.

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021–25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2024–25 outlines what we will deliver next financial year.

### The Greenline Project

MI	What we said we'd do	Our role	Status 2023–24
12	Partner with the Victorian Government and other stakeholders to deliver specific components of The Greenline Project along the north bank of the Yarra River (including the implementation of the Yarra River – Birrarung Strategy). ❤️	Deliver Partner	







Council approved The Greenline Project Final Master Plan and the Partnership and Funding Strategy this year. Three of the five precinct plans were completed in May 2024.

The Birrarung Marr precinct site project work began in April 2024. Final approvals are being obtained for the main on-water and on-land construction works. The Birrarung Trial Floating Wetlands were completed, with maintenance and evaluation underway.


A Cultural Heritage Management Plan was also developed for the broader Greenline Project area. A Cultural Values Assessment is nearing completion. It will help us develop an integrated cultural and creative strategy and curatorial framework to enable a First Nations-led (Wurundjeri Woi-wurrung) approach to commissioning creative practitioners for integrated interpretive elements and public art.

### Major initiative planned lifecycle

2021–22	2022–23	2023–24	2024–25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023–24	Status 2023–24
Complete the Greenline Project Master Plan for endorsement by the Future Melbourne Committee, with Precinct Plans and Concept Designs to follow, and priority projects identified (process innovations, public art, activation, digital projects and enabling works).	
Commence Birrarung Marr Precinct Site 1 construction works.	
Advocate to secure funding from the Victorian and Australian governments, and other beneficiaries using the Greenline Project Master Plan and Business Case, and document commitments in the Partnerships and Funding Plan.	
Engage with Traditional Owners towards the goal of an Aboriginal city and collaborate on The Greenline Project's Cultural Heritage Management Plan, Cultural Values Assessment, and ongoing engagement strategy.	
Collaborate with authorities and key stakeholders to build relationships and deliver the Program Implementation Strategy and Approvals Pathways Plan.	
Progress the Greenline Project Salt Water Wharf Precinct.	

## Protect Queen Victoria Market

MI	What we said we'd do	Our role	Status 2023-24
13	Protect Queen Victoria Market as a traditional open-air market, through heritage restoration and the provision of essential services and facilities that enhance the customer and trader experience, including projects such as the Shed Restoration, Food Hall, Trader Shed, Market Square, waste and logistics facility and future developments to the south of the market. ❤️	Deliver	

Significant progress was achieved this year on the Queen Victoria Market Precinct Renewal, preserving its iconic open-air characteristic and delivering on the vision of a world-class market.

We completed the most significant restoration of the Heritage Sheds in 40 years, which was recognised with the John Knight Award at the 2023 Victorian Architecture Awards. The work included installing new in-ground electrical, drainage, water and wastewater services.

The Queens Food Hall officially opened in November 2023. It features an expansive dining area and modern services and amenities, allowing operators to innovate and grow. The restoration of the interconnecting Victoria Street terraces was also completed.

narrm ngarrgu Library and Family Services opened, as did the Veriu Queen Victoria Market Hotel and apartments. Therry Street was upgraded to create a pedestrian and hospitality-friendly street with wider footpaths, greenery, lighting and shade.

We demolished the former meat and seafood delivery dock to make way for the new Trader Shed. Excavation of the four-storey basement is well underway.

Restoration of the iconic Heritage Buildings commenced with the refurbishment of the Victoria Street toilets and preliminary works in the dairy produce, meat, and fish halls.

We removed the roundabout at the corner of Franklin and Queen streets to deliver a realigned roadway.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2023-24	Status 2023-24
Completing the Food Hall.	
Complete the Heritage Shed restoration.	
Complete the Therry Street streetscape renewal.	
Commence construction of market infrastructure projects - Northern Shed, Trader Shed and Queen Street streetscape.	

## Munro library and community hub\*

MI	What we said we'd do	Our role	Status 2023-24
14	Deliver Queen Victoria Market precinct improvements through quality public open space, new connections to the city, community services and facilities such as the Munro community hub. ❤️	Deliver	■

This major initiative focuses on delivering a library and community hub on the Munro site as part of the Queen Victoria Market precinct improvements.

In November 2023, narm ngarrgu Library and Family Services formally opened to the community. A stakeholder event on 23 November was attended by the city's business and community stakeholders, government partners and project members, including Aboriginal artists. Over 1500 visitors participated in a community

open day on 25 November, and 80 new library memberships were created.

The project was completed on time and within budget and has now concluded. Since opening, narm ngarrgu Library and Family Services has welcomed approximately 143,000 people through the doors with an average of 10,000 monthly loans.


\*Now called narm ngarrgu Library and Family Services.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Completed	

Planned activities for 2023-24	Status 2023-24
Traditional Owner engagement feedback incorporated into the detailed design.	✓
Public art developed with Wurundjeri Council and Aboriginal curator and artist.	✓
Complete the Level 4 fit-out for not-for-profit organisation.	✓
Complete the Levels 1 to 3 fit-out for Munro Library and Community Hub.	✓

## Deliver the public art program

MI	What we said we'd do	Our role	Status 2022-23
15	Deliver public art projects that reflect Melbourne's unique culture and heritage, attract visitors to the city and help stimulate our city's recovery. ❤️	Deliver	

Our public art program delivered 23 new commissions across the municipality in 2023-24. We opened the award-winning narm ngarrgu Library and Family Services, which included exceptional artworks by renowned Aboriginal artist Maree Clarke in collaboration with Six Degrees Architects.

In December 2023, we partnered with the National Gallery of Victoria (NGV) to present Aunty Kim Wandin's luk bagurrk gunga sculpture as part of the NGV's Triennial Exhibition.





In March 2024, we collaborated with the PHOTO 2024 Festival to deliver 16 light-box commissions throughout the CBD and partnered with the Hero Apartment Building Corporation to commission two new billboard projects for Russell Street.

Landscape works for the Southbank Major Public Art Commission in Dodds Street were completed in April 2024. In June 2024, we partnered with the E. W. Cole Foundation to launch the Palace of Intellect sign in Howey Place.


We also delivered the Creative Hoardings Pilot Project, shortlisted three artists for the Stolen Generations Maker and continued to develop the ACMI Partnership Commission, the Morton Bay Fig Tree Commission and The Warrior Woman Lane Commission.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Deliver public art projects (both temporary and permanent), guided by the principles of the Public Art Framework 2021.	
Pursue opportunities for a City North Cultural Precinct, following the success of the Flash Forward Creative Laneways program.	
Deliver an integrated public art commission program in alignment with the Greenline Project timeline and funding opportunities.	
Support delivery of three statues of prominent Melbourne women on suitable land in the municipality.	

## Increase public open space

MI	What we said we'd do	Our role	Status 2022-23
16	Increase the amount of public open space in the municipality with a focus on areas of greatest need, such as Southbank and emerging urban renewal areas. ❤️	Deliver	

This year, we completed 50 per cent of the construction of Bedford Street Pocket Park in North Melbourne.

The Chelmsford Street Open Space concept plan was completed following two phases of community engagement. We also completed the first community engagement phase for the Miles and Dodds Street Reserve and Chapman Street Reserve expansion projects and began developing draft concept plans.

A discussion paper for the Royal Park Master Plan was released in late 2023 for community engagement. The extensive feedback informed the development of the draft Royal Park Master Plan for Council consideration in 2024-25.








The Open Space Strategy review was completed and endorsed by Council in June 2024. The update included a revised set of actions by precinct area to either improve or create new public open space.

We began investigations into ways to expand the Errol Street median and the Normanby Road Reserve expansion project. We continued to explore opportunities to create additional open space in Southbank, undertaking investigations on several properties to determine their suitability for open space.


Council discontinued the Southbank Structure Plan action to investigate decking over the CityLink tollway in May 2024 due to land ownership, feasibility and cost considerations.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Seek opportunities to deliver new public open space for Southbank.	
Progression of the Bedford Street Pocket Park in North Melbourne.	
Plan for the draft concept plan for open space in Chelmsford Street, Kensington, including the first round of community engagement.	
Plan for two additional pocket parks in areas of need (Chapman Street Pocket Park in North Melbourne and Miles and Dodds Street Reserve in Southbank).	
Complete the City of Melbourne Open Space Strategy and Open Space Contributions Framework review.	
Progress the North Melbourne Town Hall open space proposal to community engagement (subject to feasibility and any Department of Transport and Planning approvals).	
Progress the draft Royal Park Master Plan, including community engagement on a discussion paper.	
Release a statement of costings and challenges for the CityLink tollway decking for open space project.	—

## Partner with Victorian Government to deliver urban renewable and innovation districts

MI	What we said we'd do	Our role	Status 2023-24
17	Play a lead role in facilitating the delivery of high-quality and climate adapted urban renewal in Arden and Macaulay, Fishermans Bend and Docklands, to deliver the emerging and future neighbourhoods of Melbourne in partnership with the Victorian Government and other partners. In Arden and Fishermans Bend, realise the place and investment conditions to support globally competitive innovation districts.	Partner	

City of Melbourne has been working collaboratively with the Victorian Government to plan for high-quality, climate-adapted urban renewal areas.

We continued to implement the Macaulay Structure Plan 2021. In May 2024, the Minister for Planning conditionally authorised Planning Scheme Amendment C417.

We have also progressed significant projects in the Macaulay precinct, including planning a new community centre at 91-115 Melrose Street, North Melbourne and Chelmsford Street Open Space.

The Victorian Government released the Fishermans Bend Urban Renewal Area Development Contributions Plan as part of Amendment GC224 to the Melbourne Planning

Scheme. Following the Plan's release, the government confirmed the station locations and alignment of future heavy rail in Fishermans Bend and Docklands.






Development Victoria continues to lead the planning and delivery of stage one of the Fishermans Bend Innovation Precinct.

City of Melbourne continues to work with the Victorian Government to achieve the precinct vision. Early work has centred around the new Arden Station. Construction on the Arden Street protected bike lanes has commenced.

The proposed Melbourne Innovation District (MID) City North Planning Scheme Amendment has been delayed while implementation options are explored.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Work with the Victorian Government to implement the Arden Structure Plan and realise early infrastructure and development opportunities that align with the vision for Arden.	
Implement the Macaulay Structure Plan, including the planning scheme amendment, and Action 36 being to develop a prioritisation and delivery plan for two new pedestrian and bicycle crossings of the Moonee Ponds Creek.	
Work with Victorian Government to prepare Precinct Implementation Plans for the Fishermans Bend National Employment and Innovation Cluster, and Lorimer Precinct.	—
Work with the Victorian Government to identify and progress strategic opportunities in Docklands (see major initiative 7).	
Progress delivery of infrastructure strategies, developer contribution plans and early activation opportunities to support successful delivery of the precincts identified.	
Progress the planning scheme amendment for Melbourne Innovation District City North.	

## Facilitate increased investment in unique Melbourne events

MI	What we said we'd do	Our role	Status 2023-24
18	Facilitate increased investment in unique Melbourne events to activate further and celebrate the city. ❤️	Partner	■

The Events Partnerships Program supported 56 events, including the Australian Open, the Melbourne Food and Wine Festival and the PayPal Melbourne Fashion Festival. The program included seven new events and significantly increased visitation (over 3.4 million attendees) and spending in the city, with more than \$580 million in economic benefit generated.

The City Revitalisation Event Support Program concluded in December. From July to December, eight events were supported by that program, including Sky Symphony, FIFA Women's World Cup Fan Zone and Electric Kingdom.

All Premier events were delivered in 2023-24 with a total attendance of 6.3 million people and an economic benefit of just under \$227 million.

We held the 70th Moomba Festival in March 2024, which was planned and delivered but affected by heatwave conditions. This resulted in the parade's cancellation. Attendance reached 840,000 with a \$43 million economic benefit.

Firelight Festival took place at the end of June in Docklands and attracted 90,000 attendees. It was enhanced with a new attraction at Marvel Stadium - Firelight Labyrinth - and more than 17,000 tickets were sold.


The Melbourne Awards were refreshed with new categories, including Access and Inclusion and Young Melburnian of the Year.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Completed	

Planned activities for 2023-24	Status 2023-24
Delivery of the milestone 70th Moomba Festival in March 2024, celebrating the rich history and significant impact of this hallmark event.	✓
Raise profile and enhance the Melbourne Awards program.	✓
Expand Firelight Festival in Docklands to manage increased demand.	✓
Implement additional safety measures required for New Year's Eve.	✓
Collaborate with recipients of City Revitalisation Event Sponsorship Program and Event Partnership Program to maximise opportunities to drive visitation and spend.	✓
Seek new partnership opportunities to further develop the suite of premier events.	✓
Work in partnership with Visit Victoria and Melbourne Convention Bureau to secure major events and business events for Melbourne.	✓

## Advocate for investment in City of Melbourne waterways



MI	What we said we'd do	Our role	Status 2022-23
19	Celebrate, partner and advocate for investment in the city's three key waterways, the Yarra River - Birrarung, the Maribyrnong River and Moonee Ponds Creek, to connect these key recreational and biodiversity assets of our city.	Partner Advocate	

We continued to advocate to the Victorian Government on projects related to the Moonee Ponds Creek this year. This included seeking the release of the delayed implementation plan. We also sought the government's commitment to re-instate the creek trail in Docklands and resolve the use of under-used Victorian Government-owned land in Macaulay.


Our work has also included identifying two active transport crossings in Macaulay for future funding opportunities. We have created an interactive project map to provide information and track updates on priority projects.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Advocate for the implementation of, and Australian Government funding for the Moonee Ponds Creek Strategic Opportunities Plan, including exploration of creek improvements in the southern reaches and reinstatement of the Moonee Ponds Creek Trail in Docklands.	
Advocate for coordinated governance of our key waterways by the Victorian Government, including resolving fragmented land ownership and responsibilities across government agencies and departments.	

## Municipal Planning Strategy

MI	What we said we'd do	Our role	Status 2022-23
20	Adopt Municipal Planning Strategy and associated City Spatial Plan. Advance municipal-wide policy for priority matters, including signage, urban design and infrastructure funding.	Deliver	






We investigated funding mechanisms to support city growth and the municipality's future needs. Following this investigation, we decided not to proceed with a Special Charges Policy at this point.

An amendment to the planning scheme has been developed to update the local signs policy in the Melbourne Planning Scheme.


Amendment C432 will update the Municipal Planning Strategy in the Melbourne Planning Scheme. Authorisation from the Minister for Planning to prepare and exhibit the Amendment was not received this year.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2023-24	Status 2023-24
Progress the new Municipal Planning Strategy through the planning scheme amendment process.	
Finalise the City Spatial Plan, which is the strategic basis for the Municipal Planning Strategy.	
Inform investigation and delivery of new or enhanced funding mechanisms that better reflect the future of our city, and support city growth.	
Complete a review of the signage policy and controls in the Melbourne Planning Scheme.	
Inform investigation of updated urban design policies and controls for all areas of the municipality outside the central city.	

## Protect and celebrate heritage in our municipality

MI	What we said we'd do	Our role	Status 2023-24
21	Complete heritage reviews and implement associated planning scheme amendments to protect and celebrate heritage in our municipality.	Deliver	








The South Yarra Heritage Review: Planning Scheme Amendment C426 was adopted, and the West Gate Service Stations Heritage Review: Planning Scheme Amendment C463 obtained authorisation subject to conditions.

Authorisation was also sought for the Parkville Heritage Review: Planning Scheme Amendment C444, while the East Melbourne Heritage Review commenced background work in preparation for community engagement.


We have drafted a new Heritage Strategy, and community consultation will occur in 2024-25.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Complete background work and draft new Heritage Strategy for public feedback.	
Finalise Parkville Heritage Review and begin planning scheme amendments C443 (interim controls) and C444 (permanent controls).	
Progress planning scheme amendments for South Yarra and North Melbourne to adoption.	
Celebrate and promote heritage within the municipality.	
Continue to support and contribute to the Melbourne Heritage Restoration Fund (year two of three).	
Finalise heritage database project incorporating public access.	
Commission the East Melbourne / Jolimont Heritage Review.	

## Design excellence program

MI	What we said we'd do	Our role	Status 2023-24
22	Champion high-quality development and public realm design through delivery of the Design Excellence Program, including implementing the Melbourne Design Review Panel, Design Excellence Advisory Committee and Design Competition Guidelines.	Deliver	

Council endorsed the Design Excellence Program annual update on 9 April.

The Design Excellence Advisory Committee held four meetings on topics such as sustainable building design, design competition guidelines, future streets, and zero-carbon precincts.

The Melbourne Design Review Panel reviewed nine projects, including three internal design projects and six planning applications.






Council endorsed the Design Competition Guidelines on 5 December 2023.

We delivered seven design advocacy events at the UIA World Congress in Copenhagen, MPavilion, Melbourne Design Week and Open House Melbourne. City of Melbourne staff contributed to external design events, including the C40 Green and Thriving Cities Workshop in Vancouver and the New Zealand Institute of Landscape Architects Wananga Event in Wellington.

We received nine design awards across six projects, including a World Landscape Architecture Award for Southbank Boulevard.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - Ongoing	Active - Ongoing

Planned activities for 2023-24	Status 2023-24
Hold quarterly Design Excellence Advisory Committee meetings.	
Hold meetings every two months for the Melbourne Design Review Panel ongoing program.	
Finalise the draft Design Competition Guidelines and explore support for pilot and pathways for mandatory competitions.	
Advocate to grow Melbourne's reputation as a globally leading design city.	
Undertake awards and sponsorship submissions.	

♥ This major initiative aligns with a health and wellbeing focus area.

## Health and wellbeing actions

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Additional actions	Action update
<p>Facilitate increased investment in unique Melbourne events to activate further and celebrate the city. ♥</p>	<p>In 2024, our Event Partnership Program sponsored the Little Food Festival, Australia's only festival for young Australians aged 5 to 12.</p> <p>The festival, which provides dynamic, hands-on and immersive opportunities for children to learn about complex food topics, including health and sustainability, had a significant impact.</p> <p>This year, more than 10,000 young people and families attended the two-day festival. Post-event surveys revealed that the festival had successfully increased the awareness of food system challenges among the young attendees and inspired them to create change.</p> <p>The Event Partnership Program also supported diverse events, including Lankanfest, Chinese Lunar New Year, African Music &amp; Cultural Festival, Turkish Pazar Festival, Polish Festival, Bastille Day French Festival and Diwali.</p>
<p>Increase the amount of public open space in the municipality with a focus on areas of greatest need, such as Southbank and emerging urban renewal areas. ♥</p>	<p>We consulted the community on concept plans for the several new park projects including the new Chelmsford Street open space, Chapman Street park expansion, Miles and Dodds Street Reserve park expansion and the new MacKenzie Street pocket park.</p> <p>Council endorsed plans to create new open space at Roden Street in West Melbourne and Normanby Road in Southbank.</p>
<p>Proportion of people surveyed who visit a park in the municipality on a regular basis. ♥</p>	<p>Throughout the year, we completed \$4.1 million of asset renewal works on parks including Royal Park Tennis Club carpark, lighting on the synthetic oval at JJ Holland Park and the Carlton Garden Grand Allee.</p> <p>We developed a discussion paper for the Royal Park Master Plan and engaged with the community in late 2023. We received significant feedback including 1900 comments, to inform the development of the draft Royal Park Master Plan.</p> <p>We developed a draft concept plan for Alexandra Gardens which includes work to improve the paths and traffic circulation and upgrade lighting.</p>



# ABORIGINAL MELBOURNE

Since time immemorial, the Wurundjeri Woi-wurrung and Bunurong / Boon Wurrung, as the Traditional Owners of the lands and waters on which the City of Melbourne is located, continue caring for country. To them, this place is narm.

narm was and remains an important meeting place and location for political, cultural, social and educational events. We respect Aboriginal heritage, culture and knowledge. Aboriginal voices and aspirations must be embedded in our core business and decision-making at every level as we strive for reconciliation, recognition, respect and truth-telling. Over the next four years, we will ensure that First Peoples’ culture, lore, knowledge and heritage enrich the city’s growth and development.



For the Wurundjeri Woi-wurrung, Bunurong / Boon Wurrung, Taungurung, Dja Dja Wurrung and Wadawurrung peoples of the Kulin, the place now known as Melbourne has always been an important meeting place and location for events of political, cultural, social and educational significance. We are committed to ensuring that First Peoples’ culture, lore, knowledge and heritage enrich the city’s growth and development.

## Our priorities

- Governing with First Peoples drives our city forward and allows community to make the changes needed for the City of Melbourne to be an Aboriginal city. ♥
- We embrace and promote our First Peoples’ identity across all areas of the city, including city design, and give voice to the treaty process with First Peoples. ♥
- The community is well-educated about Melbourne’s First Peoples’ culture, lore, knowledge and heritage.
- The activation and protection of First Peoples’ culture and know-how is a key driver to economic growth and increases Melbourne’s international engagement and participation.
- First Peoples experts are consulted and lead sustainable land management practices and implement Caring for Country principles in the management, planning and development of city land. ♥



## How we are performing

Our indicators represent how City of Melbourne measures progress towards achieving our strategic objectives. The results for this financial year are below.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of people surveyed who demonstrate an understanding of Melbourne’s Aboriginal heritage and culture. ♥	100%	10.8% (2020)	19.0%*	21.4%	38.4%	



We embrace and promote our First Peoples’ identity across all areas of the city, including city design, and give voice to the treaty process with First Peoples.

\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of people surveyed who believe the relationship with Aboriginal people is important. ❤️	100%	95.1% (2020)	94%*	93%	87%	

The community is well-educated about Melbourne's First Peoples' culture, lore, knowledge and heritage.

\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Delivery of the City of Melbourne's Reconciliation Action Plan.	100%	N/A	50%	91%	91%	

Activating and protecting First Peoples' culture and know-how are critical drivers of economic growth and increase Melbourne's international engagement and participation.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Level of involvement of Traditional Owners in city governance.	Increase	N/A*	65**	155	147	

Governing with First Peoples drives our city forward and allows the community to make the changes needed for the City of Melbourne to be an Aboriginal city.

\*Data collection commenced in 2021-22.


\*\* Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2024-25 outlines what we will deliver next financial year.

### Truth-telling

MI	What we said we'd do	Our role	Status 2023-24
23	Explore and deliver opportunities for 'truth-telling' to facilitate learning, healing, and change within Melbourne and beyond. This will be an opportunity to impart knowledge of thousands of years of rich history, language and stories, as well as provide a form of restorative justice by acknowledging Aboriginal peoples' experiences of dispossession and inequity. ❤️	Partner	








During 2023-24, we delivered multiple activities as part of truth-telling:

- We hosted a Design Festival that focused on designing for Country. Three panels explored designing for storytelling, designing for water and designing for belonging. First Nations panel members included Jason Tamiru, Jefa Greenaway, Emily McDaniel and Aretha Brown.
- We progressed the Stolen Generations Marker with three artists shortlisted to develop concept designs and Council endorsement of Peppercorn Lawn in Alexander Gardens as the preferred location.
- We illuminated Melbourne Town Hall and Parliament Gardens in purple to honour the Stolen Generations and create public awareness of Sorry Day.

- City of Melbourne was honoured to have the First Peoples' Assembly of Victoria co-chairs, Ngarra Murray and Rueben Berg, deliver a highly impactful National Reconciliation Week Oration about the journey to Treaty. This event was part of a successful Reconciliation Week of activities culminating in the Mabo Day Concert, curated by Lisa Maza and attended by 210 people.
- We supported truth-telling public events, including the launch and activation of Yalinguth by the Birrarung, developed by Storyscape, Wurundjeri Woi-wurrung Elders, and Blak & Bright, based on the theme of speaker's corner and Aboriginal activism.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Following community consultation and site determination, commission a Stolen Generations Marker.	
Further develop Mapping Aboriginal Melbourne including development of education resources.	
Community engagement and education.	
Acknowledgement of Sorry Day.	
Reconciliation Week activities including National Reconciliation Week Oration.	
Learning from international partnerships.	
Preparation of submission to Yoorrook Justice Commission.	

## Declaration of Recognition and Commitment


MI	What we said we'd do	Our role	Status 2023-24
24	Implement the Declaration of Recognition and Commitment in good faith, which signals and elevates the City of Melbourne's shared commitment to reconciliation across the organisation.	Deliver	■

This project was completed in 2021-22.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Completed			

## Govern with Sovereign First Nations

MI	What we said we'd do	Our role	Status 2023-24
25	Govern with Sovereign First Nations to enable true self-determination, where deliberative engagement is proactive, responsive and consistent. ❤️	Deliver	





We have continued discussions with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation and Bunurong Land Council to develop a memorandum of understanding.

The First Nations Committee was established by Council, which appointed members following an expression of interest process.

A Traditional Owner and Aboriginal Community Engagement Framework has progressed, and implementation tools are being developed. The framework will improve the quality and coordination of our engagement with Traditional Owners and the Aboriginal community.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Development of a memorandum of understanding / partnership with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation.	
Development of a memorandum of understanding / partnership with Bunurong Land Council.	
Development of a First Nations Governance Framework to enhance the effective coordination of Traditional Owner matters across the City of Melbourne.	
The establishment of a First Nations Advisory Committee of Council with broad First Nations representatives from across the City of Melbourne.	

## First Nations Cultural Precinct

MI	What we said we'd do	Our role	Status 2023-24
26	Commence planning for a co-designed First Nations Cultural Precinct with First Peoples – a place to retain, maintain and recreate in a culturally specific geography, where First Peoples can practice continuity of customs and traditions through uninterrupted connection to lands and waters. ❤️	Partner	—

This major initiative was discontinued in 2023-24.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active – ongoing	Active – ongoing	Discontinued	

## Annual gathering of the Eastern Kulin

MI	What we said we'd do	Our role	Status 2023-24
27	Support a partnership forum – an annual gathering of the Eastern Kulin (noting the history of Tanderrum).	Partner	—

This major initiative was discontinued in 2023-24.

City of Melbourne will continue to build and enhance relationships with Traditional Owners and prioritise Major Initiative 25: Govern with Sovereign First Peoples to enable true self-determination.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active – ongoing	Active – ongoing	Discontinued	

## Health and wellbeing actions

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Additional actions	Action update
<p>Explore and deliver opportunities for 'truth-telling' to facilitate learning, healing, and change within Melbourne and beyond. ♥</p>	<p>As part of our work to deliver opportunities for truth-telling:</p> <ul style="list-style-type: none"> <li>• We delivered three truth-telling events, including supporting the launch and interactive event for the Yalinguth app, an augmented audio experience on the north bank of the Birrarung.</li> <li>• We delivered a one-day event that included First Nations perspectives on designing public spaces.</li> <li>• We explored truth-telling opportunities as part of the design process for the Chelmsford Street Reserve and Royal Park Masterplan, The Greenline Project and the Queen Victoria Market Precinct Market Square.</li> <li>• We engaged Traditional Owners to inform the Dodds Street Linear Park design and The Greenline Project Masterplan.</li> <li>• We explored truth-telling opportunities through the Design Excellence Program in partnership with First Nations speakers, designers and panellists.</li> <li>• We presented a paper on truth-telling in City Design at the New Zealand Institute of Landscape Architects conference in Wellington.</li> <li>• Council also endorsed Peppercorn Lawn, Alexandra Gardens as the preferred location for the Stolen Generations Marker.</li> </ul>
<p>All Aboriginal public art works will be designed and co-delivered by Aboriginal artists. ♥</p>	<p>Aboriginal artists created public artworks for narm ngarrgu Library and Family Services during the year. The artworks were presented with the best industry-standard attribution, interpretive labels, and webpage content, developed in collaboration with artists and a specialist curator.</p>



# CLIMATE AND BIODIVERSITY EMERGENCY

City of Melbourne declared a climate and biodiversity emergency in 2019.



In the Council Plan 2021-25, we will prioritise our environment and take urgent action to reduce emissions and waste to protect public health, strengthen the economy and create a city that mitigates and adapts to climate change.

## Our priorities



- As a leading global city sets the standard in climate action. ❤️
- Lead the transition towards net zero emissions for the city.
- Eliminate waste through circular economies.
- Showcase world-leading sustainable design principles in our spaces and buildings to enhance liveability and lead innovative responses to climate change, including protecting communities from the impact of extreme weather events. ❤️
- Create resilient and safe communities that are adapting to the public health impacts of climate change. ❤️
- Increase biodiversity, habitat, green spaces, water quality and tree canopy covering the city. ❤️

## How we are performing



Our indicators represent how City of Melbourne measures progress toward achieving its strategic objectives. The results for this financial year are below.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Municipal greenhouse gas emissions.	33% reduction (from 2015 baseline by 2025)	4,137,873 tCO <sub>2</sub> -e (2020 calendar year data)	4,231,629 tCO <sub>2</sub> -e (2021 calendar year data)	4,554,276 tCO <sub>2</sub> -e	3,812,630 tCO <sub>2</sub> -e (2023 calendar year data)	

Total CO<sub>2</sub> emissions in the municipality fell 15 per cent in 2023. The reduction is largely due to an increase in renewable electricity generation in the grid over the period.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 On-road transport emissions.	Decrease	<b>389,055 tCO<sub>2</sub>-e</b> (2020 calendar year data)	<b>457,890 tCO<sub>2</sub>-e</b> (2021 calendar year data)	<b>481,833 tCO<sub>2</sub>-e</b> (2022 calendar year data)	<b>587,870 tCO<sub>2</sub>-e</b> (2023 calendar year data)	



On-road transport emissions increased 22 per cent in 2023. The increase in emissions can be attributed to changes in the Federal Government’s published emissions factor transport fuels. Overall vehicle kilometres travelled within the municipality remained steady during the period.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Installed battery storage capacity in the municipality.	Increase	<b>42 kW</b> (June 2021)	<b>56 kW*</b>	<b>163 kW</b> (December 2022)	<b>505 kW</b> (June 2024)	

Battery capacity has increased over 300 per cent in the municipality since December 2022. Most of this capacity – approximately 73 per cent – is in the residential sector. This can largely be attributed to the Victorian Government program offering interest-free loans of



\$8800 to residents, which launched this year. Battery capacity also increased due to the installation of the first Power Melbourne community battery at Council House 1 in June 2024.

\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Household waste produced.	10% reduction (by 2025)	<b>40,716 t</b> (2018-19)	<b>41,549 t*</b>	<b>41,165 t</b>	<b>41,569 t</b>	

There was a slight increase in the volume of household waste produced due to new high-rise buildings being serviced by the City of Melbourne.



\*Due to enhanced methodology, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Municipal waste diverted from landfill. (Per cent increase on 2018-19 baseline).	50% diversion (by 2025)	10,534 t (2018-19)	14.32%*	29.49%	29.05%	

The percentage of material diverted from landfill has reduced from the previous financial year. This reduction can be attributed to the container deposit scheme which removes material from the recycling stream.

We anticipated an increase in diversion as we roll out new programs to extract organics from more households within multi-unit dwellings.



\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Percentage of alternative water used for Council's operations.	Increase	23% (2018-19)	23%*	23%	23%	

By 2030, City of Melbourne aims to replace 50 per cent of potable water used for our operations with alternative water sources. The existing stormwater harvesting systems at Fitzroy Gardens, Darling Square, Lincoln Square, Queen Victoria Gardens, Birrarung Marr and Royal Park contribute 23 per cent towards the target.

Progress is being made by advancing the detailed design of a new stormwater harvesting system to irrigate Princes Park and exploring new partnerships to secure alternative water for parks that currently rely on potable water for irrigation.



\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Percentage of total nitrogen removed from stormwater entering waterways.	Increase	13% (2000)	13%*	13%	13%	

By 2030, City of Melbourne aims to reduce total nitrogen from stormwater entering our waterways by 30 per cent (baseline year 2000). We are currently at 13 per cent. Raingardens covering 225 sqm, and 39 passive irrigated tree pits in Kensington and North Melbourne have been constructed.

The raingardens and tree pits help to improve stormwater quality before it enters the Maribyrnong River and Moonee Ponds Creek. They also reduce runoff volume and enhance greening and biodiversity.



\*Due to enhanced methodology, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Heat health alerts this year. ❤️	Decrease	<b>9</b> (2019)	<b>3*</b>	<b>3</b> heat health alerts	<b>4</b> heat health alerts	

The Department of Health issued four Heat Health warnings for Victoria-wide and Central Region on 7 December 2023, 8 December 2023, 13 February 2024, and 8 to 11 March 2024.



A total number of eight days were identified as experiencing low-intensity to extreme heatwave conditions during the summer of 2023-24. This is one day less than the 2022-23 summer.

\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Percentage of tree canopy cover in the public realm. ❤️	27% (by 2025)	<b>23.7%</b> (2018-19)	<b>24.78%*</b>	<b>24.82%</b>	<b>24.70%</b>	



The 2024 canopy cover remains stable at 24.7 per cent.

\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of trees planted in the municipality. ❤️	2400, plus number of trees removed in previous year, or 3000, whichever is more.	<b>3052</b> (2019-20)	<b>3041</b>	<b>2554</b>	<b>3071</b>	

We planted 3071 trees throughout the municipality in 2023-24, delivering nine new Urban Forest Precinct Plan streetscapes.

\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Area of native understorey habitat in the public realm.	Increase	<b>368,615 sqm</b> (2017-18)	<b>489,943 sqm</b>	<b>490,063 sqm</b>	<b>500,231 sqm</b>	

Since the baseline data was established in 2017, we have increased understorey habitat by 37 per cent or 14 hectares.

The Nature in the City Strategy aims to increase understorey habitat on the City of Melbourne's managed land by 20 per cent by 2027. This target was set based on evidence that understorey vegetation (not including turf or tree canopy) is critical for increasing biodiversity in the city.


\*Due to the availability of more accurate data, the result for 2021-22 has been adjusted.

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2024-25 outlines what we will deliver next financial year.

### Global leader on climate action

MI	What we said we'd do	Our role	Status 2023-24
28	To enhance Melbourne's position as a global leader on climate action, we will undertake bold advocacy on behalf of our community. ❤️	Advocate	

We undertook bold advocacy for our community on heat and health, building for extremes and healthy zero-carbon buildings in 2023-24. The Lord Mayor, Councillors and executives met with key Australian and Victorian members of parliament throughout the year on these critical issues. These conversations were supported with targeted policy submissions and direct communications.

Our global leadership was demonstrated through the Lord Mayor's involvement at the 2023 United Nations Climate Change Conference of the Parties (COP28). Lord Mayor Sally Capp met with many global leaders, including Hillary Clinton, the Mayors of Dhaka in North Bangladesh, Freetown in Sierra Leone, and the CEO of the Bezos Family Foundation.

City of Melbourne raised awareness of extreme heat and heatwaves in Melbourne through the Co-Chief Heat Officers undertaking over 30 media and communications activities. We also partnered with community service organisations to hear stories from across our community on the impact of heat.


Several draft state and national policies were released over the year. These policies represent significant strides forward for emissions reduction. They include vehicle emissions standards, removing gas appliances from residences, and increasing National Construction Code energy efficiency requirements.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Engagement with Victorian and Australian governments, focused on social housing for heat and health, building for extremes and healthy zero-carbon buildings.	
Co-design and delivery of community led summer social housing for heat and health campaign.	
Development of a Build for Extremes bid document, and design and delivery of capacity building events.	
Build partnerships with commercial building sector and deliver communications with industry.	
Lord Mayor, Councillor and CEO / executive engagement in key national and global events when appropriate.	

## Employment centre of a resilient zero-carbon economy

MI	What we said we'd do	Our role	Status 2022-23
29	Create an enabling environment for Melbourne businesses and universities to become the employment centre of a resilient zero-carbon economy.	Partner	

The Lord Mayor launched the Melbourne Climate Network in August 2023. It brings together diverse stakeholders, academics, researchers and industry leaders, to facilitate partnerships and help Melbourne become a globally competitive centre for climate innovation.

Membership has grown rapidly to 500, and the network has run and supported several events to expand the ecosystem. The network is now implementing a strategic plan focused on the nexus between climate technology and mobility, construction, sport, skills, employment, and startups.






A series of events run by the network brought the climate tech community together to network and pursue commercial opportunities. The City of Melbourne's

sponsorship of significant events, including the annual Climate Investor Forum at the MCG in March 2024, gave prominence to its efforts to grow the sector and jobs for Melbourne. The events also allowed for direct engagement with investors to promote Melbourne as a venue for climate tech growth.


A website launched in June 2024 - **climatenetwork.melbourne** - highlights Melbourne's climate-tech strengths and showcases local solution providers. The website will be used to communicate the city's unique value proposition. Collaboration with the sporting sector yielded substantial contributions and commitments from organisations such as the AFL, YMCA and the Melbourne Cricket Club.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Support the establishment of the Zero-Carbon Jobs Cluster.	
Build a zero-carbon network through brand recognition, promotions and a commitment to ongoing events.	
Identify and leverage opportunities to further position Melbourne as a global leader for zero-carbon initiatives.	
Develop a Zero-Carbon Investment Plan that identifies Melbourne's unique value proposition.	
Undertake research to identify employment opportunities within the local zero-carbon landscape.	

## Environmental performance of buildings

MI	What we said we'd do	Our role	Status 2022-23
30	Progress a planning scheme amendment to improve the environmental performance of buildings to reduce emissions to zero by 2040. ❤️	Deliver	

Council considered the 73 submissions that were received during exhibition of the Planning Scheme Amendment C376, and requested the Minister for Planning to appoint a Panel to consider the submissions.





Council endorsed the Retrofit Melbourne Plan in September 2023. The plan aims to accelerate the retrofit of existing commercial buildings to reduce municipal emissions. Retrofitting buildings is crucial in achieving the Council's goal of net zero emissions for the municipality by 2040. Activities as part of Retrofit Melbourne this year:

- partnered with the Urban Land Institute and convened a Technical Assistance Panel of global industry experts who delivered a report and recommendations for a Zero Carbon Precinct model
- commissioned a study on building energy use and emissions, which provides more granular information and data on the energy consumption and carbon emissions of existing buildings within the City of Melbourne, to enable more targeted engagement and policy delivery


- developed a content plan and decarbonisation journey for a Zero Carbon Portal, in consultation with industry stakeholders
- commissioned the development of two sets of Zero-Carbon Lease Clauses, to be trialled by industry partners
- delivered thought leadership events on retrofitting heritage buildings and a workshop with the University of Melbourne's Retrofit Lab
- continued to advocate for mandatory periodic disclosure of building energy ratings.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	

Planned activities for 2023-24	Status 2023-24
Progress Sustainable Building Design planning scheme amendment C376 through exhibition, panel hearing, adoption and approval by Minister for Planning.	
Investigate options to promote and realise measurement and disclosure of embodied carbon in the development and performance of buildings.	
Progress adoption and implementation of Zero Carbon Buildings Plan with a focus on existing commercial office buildings.	
Complete analysis and stakeholder engagement to progress differential rate charge for commercial buildings.	

## Deliver the Urban Forest Strategy

MI	What we said we'd do	Our role	Status 2022-23
31	Deliver on our Urban Forest Strategy including tree canopy, private greening incentives and city greening. ❤️	Deliver	

We planted more than 3071 trees in 2023-24. The City of Melbourne now has a tree canopy cover of 24.7 per cent on public land.

Urban forest growth modelling has commenced, with tree species-specific growth models developed. We have undertaken canopy analysis using data including a new thermal image, vegetation condition index, and a predictive tree population model.









We are on track with work to renew our Urban Forest Precinct Plans and deliver Urban Forest Strategy

goals over the next 10 years. This year, we completed community engagement for East Melbourne, South Yarra, Central City, Carlton, Kensington, North and West Melbourne and Docklands.


Four new flagship and high-impact Urban Forest Fund projects were announced this year. Over 35,000 sqm of new green space will be supported on private property within the municipality.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Continuing the Tree Planting Program.	
Implementing the Urban Forest precinct plans to achieve a healthy, resilient and diverse urban forest for the municipality.	
Continuing the renewal of the Urban Forest Precinct Plans.	
Delivering round five grants through the Urban Forest Fund.	
Delivering round four projects funded through the Urban Forest Fund.	
Delivering the Canopy Uplift Program.	
Continuing the Citizen Forester Program to encourage citizens to help create a greener Melbourne.	
Implementing the Tree Policy to protect trees.	

## Food Organics, Garden Organics

MI	What we said we'd do	Our role	Status 2023-24
32	Lead the reduction of food waste and diversion of waste from landfill, by continuing the food organics, garden organics rollout through high-rise apartment innovation and by addressing food-waste reduction. ❤️	Deliver	





We completed the first year of the Food Organics High Rise Pilot for residential buildings in 2023-24. Six buildings participated in the pilot program's first year, of which four have opted to extend for an additional 12 months. A total of 30.2 tonnes of food waste was diverted from landfill.

Four new buildings have been onboarded for phase two of the High Rise Pilot program, which tests organics processing in mixed-use buildings combining residential and commercial organics.


Research into best practice behaviour change tactics for food waste recycling is being completed in preparation for a food waste education campaign in 2024-25. Work to design various food organics and garden organics recycling service models for high-rise buildings will continue next year.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Delivery of year two of the Food Organics and Garden Organics (FOGO) dehydrator program in residential high-rises.	
Delivery of year one FOGO recycling program for mixed-use commercial and residential high-rises.	
Review and evaluation of pilot programs to inform large-scale introduction across the city.	
Waste reduction and recycling education campaign for all households.	

## Circular economy

MI	What we said we'd do	Our role	Status 2023-24
33	Support the development of a circular economy through bold leadership and community neighbourhood projects, including the container deposit scheme, alternative waste technologies, circular economy guidelines and partnered or aggregated demand to stimulate end markets. ❤️	Partner	

This year, 10 businesses completed the Go Full Circle program, developing an action plan for reducing and 'designing out' waste, tailored to their business.

The Kensington Circular Economy Precinct has onboarded 13 businesses offering circular solutions to design out waste. Solutions include milk in reusable kegs, a reusable coffee and takeaway container scheme, soft plastic recycling, commercial glass bottle sanitiser, and the option to divert organic waste through a local compost hub.

The Go Full Circle program and the Circular Economy Precinct led to the development of a circular economy 'how to' guide for hospitality businesses across the municipality to share practical tips from the programs.







The Kensington Repair Hub repaired and recovered 216 kg of clothing, jewellery, bikes and appliances during 7 sessions supported by the Precinct program. The Kensington Compost Network was supported to expand to seven sites across the neighbourhood, diverting 18.3 tonnes of organic waste from landfill.

Work has commenced investigating future service design and community consultation approaches for a separated glass recycling service.


The Melbourne (M9) alliance of nine inner councils completed a collaborative tender process for recycling and Food Organics Garden Organics processing. This work will help to achieve economies of scale and circular outcomes.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Design potential suitable glass collection and processing service options that maximise circular economy outcomes, inclusive of the container deposit scheme and collaborative procurement options.	
Deliver the circular economy business precinct pilot program, showcasing circular economy practices and assisting businesses to minimise waste.	
Design, implementation and delivery of Circular Economy Guidelines focusing on education and embedding circular outcomes within the community and CBD businesses.	
Year three of Circular Economy Grant Program to support circular economy models for social enterprises and businesses with the City of Melbourne.	
Collaborative partnerships (M9 Joint Venture) - develop partnership options and opportunities with neighbouring councils, aimed at driving innovation within the recycling market, and circular economy outcomes (M9 is an alliance of nine inner Melbourne councils).	
Review performance and equitability of incentives aimed at minimising waste and maximising recycling outcomes, inclusive of the waste charge.	

## Power Melbourne

MI	What we said we'd do	Our role	Status 2023-24
34	Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.	Partner	

The Power Melbourne project was officially launched in 2024 installing the first neighbourhood grid-connected battery at Council House 1, wrapped in bespoke artwork created by artist Mysterious AI.

Power Melbourne's pilot phase will see a network of three battery energy storage systems - with a combined capacity of 480 kW / 1.1MWh - installed at Council House 1, Boyd Community Hub and Library at The Dock in 2024.

The Boyd Community Hub and Library at The Dock batteries will be commissioned later in 2024.








A rigorous tender process was completed and Origin Zero selected as our commercial partner for building and operating the batteries.

City of Melbourne has delivered extensive place-based community engagement activities in collaboration with the Cities of Yarra and Port Phillip to support battery deployment and project scale-up.


Local artists have delivered bespoke artwork for each of the batteries.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Execute contract with preferred commercial partner to deliver Power Melbourne (subject to Council approval).	
Complete detailed designs for roll-out of battery network across shortlisted City of Melbourne sites.	
Install battery assets at Library at The Dock and Boyd Community Hub.	
Coordinate with university partners (for example, technical assessments of university sites to integrate into battery network).	
Place-based community engagement activities across City of Melbourne and in collaboration with Yarra and Port Phillip council partners to support battery deployment and project scale-up.	
Delivery of commitments to funding bodies (Victorian and Australian governments).	
Pursue external funding to support project scale (e.g. application to Australian Renewable Energy Agency).	

## Implement the Climate and Biodiversity Emergency action plan

MI	What we said we'd do	Our role	Status 2023-24
35	Implement the Climate and Biodiversity Emergency action plan. ❤️	Deliver	

We made significant progress in implementing Climate and Biodiversity Emergency action plan.

North Melbourne Town Hall became fossil fuel-free when its gas equipment was replaced with all electric equipment this year. We are seeking Australian Government funding for other major electrification projects, including Carlton Baths and Melbourne Town Hall.

The City of Melbourne's electric vehicle fleet has increased to 42 per cent, with a further 17 per cent plug-in electric and 9 per cent hybrid.

A series of guidance materials were developed to ensure that the City of Melbourne undertakes asset design with a view to future climate risks. These guidance materials are now embedded in the organisation-wide Project






Management Framework. A team of champions within the organisation is tasked with ongoing refinement of this asset design guidance.

One example is the design for Chelmsford Street open space, which was informed by the Designing for Climate Change asset design guidance materials to address climate change risks in Kensington.

A climate change risk assessment was completed for the city's operations, assets and communities. The council has endorsed the Designing for Climate Change Policy proposal. When completed, this policy will introduce minimum sustainability and climate resilience standards for Council assets.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Continue to implement the gas-free operations roadmap to electrify City of Melbourne assets including North Melbourne Baths, Carlton Baths and Boyd Community Hub.	
Continue to update Council policies and processes to ensure climate change and biodiversity opportunities and risks are considered throughout the asset lifecycle for all Council-owned assets.	
Accelerate the adoption of zero-emissions vehicles through City of Melbourne's fleet, waste management and street cleaning contractors.	
Measure the embodied carbon of City of Melbourne's capital works program, introduce low-carbon materials in key capital projects and work towards ongoing monitoring and reporting of embodied carbon.	
Co-Chief Heat Officers build community understanding and awareness about heat health risks, and actions to respond.	

## Health and wellbeing actions

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Additional actions	Action update
<p>Incorporate integrated water management into design of urban development and infrastructure projects. ♥</p>	<p>This year, we continued incorporating integrated water management options, including raingardens and permeable pavements, as part of our master planning and infrastructure projects.</p> <p>Construction of a swale and raingarden began in the new Bedford Street Pocket Park in North Melbourne to increase greening, reduce stormwater flooding and reduce pollution entering waterways. Similar assets were included in concept designs for other streetscape greening projects.</p> <p>Our urban renewal areas, Arden, Macaulay and Fishermans Bend, are being planned to include integrated water management as part of a holistic approach to flood management.</p>
<p>Take action to raise awareness of risks posed by extreme heat and reduce community exposure. ♥</p>	<p>In November, Council endorsed our new Heat Safe City principles. These principles provide a framework to inform our approach to heat risk reduction activities, including how we help people prepare for heatwaves.</p> <p>To put the Heat Safe City principles into action we ran a 12 month project called the Heat Lab. This project was funded by Emergency Management Victoria. Heat safety interventions focused on raising awareness on the risks extreme heat poses and engaging cohorts that are most vulnerable to heat.</p> <p>As part of Heat Lab we:</p> <ul style="list-style-type: none"> <li>• distributed 1255 cool kits</li> <li>• ran 11 Heat Smart Sessions</li> <li>• distributed 4000 heat safe brochures</li> <li>• operated 10 Cool Places</li> <li>• engaged approximately 1000 people through creative engagement and artistic programming.</li> </ul>

Additional actions	Action update
Green Your Laneway program phase 2. ❤️	<p>In July 2023, Council endorsed three models to support future laneway greening in the city. One of the models was 'community-driven - supporting privately owned greening on public space.'</p> <p>We have since implemented the Greening Melbourne Permit process, where residents and businesses are supported in greening public space. We provide support and information for community members to build ownership over greening their communities.</p>
Park Rangers education program. ❤️	<p>This year, our Park Rangers education program included:</p> <ul style="list-style-type: none"> <li>• running a Wetland Wildlife program for children and families during Moomba</li> <li>• delivering environmental programs with a focus on urban habitats and wildlife to Early Learning Centres and Bush Kinder groups</li> <li>• running Junior Ranger programs during the school holidays.</li> </ul> <p>All education programs are designed to encourage people to connect with nature and use our parks and gardens more often.</p>

# ACCESS AND AFFORDABILITY



In the Council Plan 2021–25, we will reduce economic and social inequality by ensuring universal access to housing, core services and information.

## Our priorities

- A fair, appropriate and accessible range of affordable housing for people of all backgrounds is available, with special focus on people experiencing homelessness. ♥
- Increased food security for everyone, especially the most vulnerable. ♥
- Core services are accessible and affordable to everyone, with special attention to mental health, lifelong education and internet services. ♥
- City activities including events, the arts and culture are accessible and affordable for everyone. ♥
- People with disability feel welcome in the city and have equal access. ♥



## How we are performing

Our indicators represent how City of Melbourne measures progress toward achieving our strategic objectives. The results for this financial year are below.

Indicator	Target or desired trend	Baseline	Result 2021–22	Result 2022–23	Result 2023–24	Trend
 <p>Number of people recorded as experiencing chronic homelessness and sleeping rough. ♥</p> <p><i>This indicator was previously reported as 'Number of people sleeping rough who have not been offered accommodation.'</i></p>	Zero	N/A*	38	73	82	



The number of people recorded as sleeping rough was higher than last year, at 82: a 12 per cent increase. Anecdotally, outreach workers have reported a rise in service demand and the number of people engaging with them, which is reflected in the data.

\*Data collection commenced in 2021–22.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of people experiencing chronic homelessness and sleeping rough who have been supported to access transitional, social or private rental housing. ❤️	200 (by 2025)	N/A*	118	91	55	

There were fewer housing outcomes than during the previous year when many of the Victorian Government’s Homelessness to a Home (H2H) clients were allocated housing. Overall, there was a 42 per cent decrease in housing outcomes, however, this decrease was expected after the H2H clients had been allocated housing.

\*Data collection commenced in 2021-22.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of new demonstration social and affordable housing units progressed and facilitated on City of Melbourne land. ❤️	100 (by 2025)	N/A*	0	50 units under construction through Make Room initiative	50 units under construction through Make Room initiative	



No new units facilitated during the 2023–24 period.

Consultation on the proposed lease of two Council-owned sites (44 to 60 Curzon Street, North Melbourne and 325 to 341 Victoria Street, West Melbourne) for affordable housing was undertaken in May 2024. These two sites could yield 60 to 80 units in total.

\*Data collection commenced in 2021-22.

Council has not yet determined whether to proceed with the lease of these sites.



Note: the result excludes units already committed during the previous Council Plan on the Munro and Boyd sites, which are expected to be completed during the life of the 2021–25 Council Plan.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 <p>The number of affordable housing units approved through a planning permit. ❤️</p>	200 (by 2025)	N/A*			98	

Between July 2023 and June 2024, 98 affordable housing units were approved through a planning permit. All affordable housing units secured were negotiated through voluntary agreements with permit applicants.

Several existing permit applications with an affordable housing contribution are yet to be approved.

\*Data collection commenced in 2021-22.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 <p>Proportion of people reporting food insecurity. ❤️</p>	25% reduction (by 2025)	32.9% (2020)	31.7%	31.7%	48.2%	



The proportion of residents reporting food insecurity has increased to 48 per cent this year. This figure includes those who worried their food would run out, reduced or skipped meals, ran out of food, or accessed emergency food relief over the past 12 months.

Food relief providers report that the need for food relief has increased in our community, with cost-of-living pressures and inflation affecting the community's ability to access sufficient food.

Of the people surveyed, 34 per cent were worried their food would run out (up from 22 per cent in 2023 and 21.5 per cent in 2022), and 31 per cent reported skipping meals (an increase from 19 per cent in 2023 and 16 per cent in 2022). The number of residents who ran out of food increased to 23 per cent (a rise from 13 per cent in 2023 and 2022, respectively), and 26 per cent accessed emergency food relief services (an increase from 8 per cent in 2023 and 10 per cent in 2022).



The City of Melbourne has a number of initiatives in place to address food security and support people's access to nutritious and delicious food, refer to MI 40 - Food relief plan for further information.

\*Data collection commenced in 2021-22.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of people surveyed who participate in lifelong learning in the municipality. ❤️	Increase	66% (2020)	69%	75%	68.5%	

A total of 68.5 per cent of people surveyed indicated that they participated in lifelong learning activities, programs and events this year, compared to 75 per cent in 2022-23.

City of Melbourne libraries held 3023 workshops and events focusing on literacy, personal development, wellbeing, digital literacy and workforce development, with 46,431 participants. This figure increased from 32,448 participants last year.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of people surveyed who participate in arts and cultural activities in the municipality. ❤️	Increase	16.7% (2020)	19%	24%	23.3%	

A total of 23.3 per cent of people surveyed indicated they had participated in arts and cultural activities in the municipality in 2023-24, compared to 24 per cent in 2022-23.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of City of Melbourne programs that are inclusive and respond to the needs of people with disability. ❤️	Increase	N/A*	222	486	456	

The focus on inclusive and accessible programs and events has continued. The number of programs has decreased slightly, reflecting the consolidation of multiple programming streams within ArtPlay and Signal Creative Arts Studio to allow for more extended and in-depth engagement with audiences.


\*Data collection commenced in 2021-22.

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2024-25 outlines what we will deliver next financial year.

### Inclusive sports facilities for women

MI	What we said we'd do	Our role	Status 2023-24
36	Increase and upgrade accessible, inclusive spaces for women and girls in City of Melbourne sports facilities. ❤️	Deliver	

Significant progress was made during 2023-24 in constructing more inclusive sports and recreation facilities that provide equitable facilities for women and girls. The new Brens Pavilion in Royal Park was completed and opened to the community, and construction commenced on the Ryder Pavilion.








Construction of the new Kensington Community Aquatic and Recreation Centre has progressed and is due for completion in 2025. The centre is the largest recreation capital works project that includes inclusive elements for women and girls. It will include three different changing

facilities, a family change village, and a fully accessible change room. It will also provide private programming opportunities for women only in the sports courts and aquatic areas.


We began community consultation on the draft Recreation Facilities Provision Framework in May. This framework will guide strategic planning for facility provision and includes specific criteria around accessible participation. In June, Council endorsed the Fair Access Policy and three-year action plan.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Progress construction of the new Ryder Pavilion.	
Progress construction of Kensington Community Aquatic and Recreation Centre.	
Complete Fair Access Policy roadmap to achieve equal use of City of Melbourne's recreation facilities by women and girls.	
Develop a Recreation Provision Prioritisation Framework with a specific focus on gender equity.	
Continue planning of the redevelopment of Riverside Skate Park.	
Continue development of design for reinstatement of Edmund Herring Oval in Domain Parklands, post Metro Tunnel works. Design works include pavilion upgrade and sports ground lighting.	
Commence community consultation for the redevelopment of the recreation facilities at the North Melbourne Community Centre in Buncle Street.	

## Implementation of Neighbourhood Model

MI	What we said we'd do	Our role	Status 2023-24
37	Implement a neighbourhood model by working with communities to develop neighbourhood plans and neighbourhood service centres that respond to the local community's existing and projected needs. ❤️	Deliver	

We continued to embed the Neighbourhood Model across the organisation in 2023-24. We made progress on over 80 per cent of community-identified priorities, and regular updates were provided to the community through our Neighbourhood Portals.

As of 30 June 2024, the online portals had been accessed by over 120,000 individual users since their launch in October 2022.




The 2024 Neighbourhood Survey and Shape Share Imagine communications campaign were launched. A record-breaking 4424 responses were received through

130 in-person engagements facilitated by staff from 14 branches and a focused social media campaign. The resounding feedback across our community is to continue to focus on improving affordability, wellbeing, access, sustainability and safety. Most respondents from across all demographics reported that they support the neighbourhood approach.


The Connected Neighbourhood Small Grants program was fully allocated, supporting 54 community-led initiatives. This year, we also evaluated the Neighbourhood Planning Framework.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Progress the neighbourhood priorities already identified, by partnering with community and other organisations to take action and regularly report (via the neighbourhood portals).	
Increase community reach and understanding of the neighbourhood model through the delivery of a messaging and activation strategy.	
Increase diverse participation and representation of community, engaging with City of Melbourne through neighbourhood portals, grants and Future Melbourne Committee meetings.	
Expand the capability and use of the Knowledge Bank, a central system to capture insights and trends from our everyday interactions with community, to guide work and decisions at City of Melbourne.	
Establish a neighbourhood stakeholder management system on Salesforce to capture key relationships.	
Deliver Connected Neighbourhood Grants to support community-led action on neighbourhood priorities.	
Partner to evaluate the neighbourhood model and undertake a community survey to measure changes in community perceptions.	

## Libraries

MI	What we said we'd do	Our role	Status 2022-23
38	Deliver a revitalised library network, including pop-up libraries, to increase access for our diverse community and to help revitalise the city. ❤️	Deliver	

narrm ngarrgu Library and Family Services opened on time and within budget in November 2023. The City of Melbourne's seventh library features a dedicated children's library, a new family services centre, and a community rooftop terrace overlooking the Queen Victoria Market and city skyline.





Community toy libraries were successfully integrated into our Library operations this year. Our service now includes two dedicated toy libraries, Hotham Hub in North Melbourne and The Chapel in Carlton and a click-and-collect service at Library at The Dock.

Our Mel-van mobile library service brought books, resources, wi-fi, and digital support to 1568 people who would otherwise not have engaged with the library this year.

In 2023-24, we also delivered 49 community technology sessions to 810 people and 225 digital literacy sessions to 826 people. Our library makerspaces – places for crafting, digital designing, coding, music and video production – were accessed an incredible 7500 times.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Open Munro Library (now known as narrm ngarrgu Library and Family Services)	
Deliver Elizabeth Street Pop-up Library until November 2023, and upon conclusion, prepare an acquittal report.	
Implement actions from the Future Libraries Framework 2021-25, including better ways to represent and celebrate Aboriginal culture, connecting new audiences to our libraries, targeted support for vulnerable people, developing new and imaginative ways to deliver accessible 24/7 library services.	
Integrate Toy Library into Library operations.	

## Disability Access and Inclusion Plan 2020-24

MI	What we said we'd do	Our role	Status 2022-23
39	Deliver the Disability Access and Inclusion Plan 2020-24 to reduce and eliminate barriers in our built, social and informational environment to the equitable and full participation of people with disability in our city. ❤️	Deliver Partner	■

In the final year of the Disability Access and Inclusion Plan, we made substantial progress against the actions, including changing ways of working, processes and systems across the organisation.

This year, premier events received access enhancements, including quiet spaces, social stories, ramps, viewing platforms and maps. We also updated access checklists for retail, hospitality, accommodation and festivals.

Through the Breaking Barriers Forum, attended by 170 people, businesses were focused on access and inclusion. In addition, 14 businesses participated in an intensive six-month program of training, advice and tailored support to improve accessibility for their patrons and customers.

This year, we also focused on internal capability, with 326 staff members participating in disability awareness training.


The Disability Advisory Committee remains a vital group with members providing advice and best practice insights on The Greenline Project, University Square, Affordable Housing and the Inclusive Melbourne Action Plan 2024-26.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Completed	

Planned activities for 2023-24	Status 2023-24
Implement year four actions of the Disability Access and Inclusion Plan.	✓
Co-design, engage and collaborate with people with disability through the Disability Advisory Committee, advocacy groups and residents to enhance access and inclusion in City of Melbourne initiatives, developments and programs.	✓
Expert advice and input on accessibility and inclusion is provided to other City of Melbourne work areas, strategies and plans.	✓
Review of inclusion-related strategies and plans will include an evaluation of the effectiveness of the Disability Access and Inclusion Plan.	✓

## Food relief plan

MI	What we said we'd do	Our role	Status 2023-24
40	Develop and deliver initiatives and programs that will provide food relief to vulnerable members of our community and improve local food production by supporting communities to grow their own food. ❤️	<a href="#">Deliver</a> <a href="#">Partner</a> <a href="#">Advocate</a>	

Throughout the year, as part of our Food Relief Plan, we:





- held 41 community lunches, serving 1661 individuals
- ran six educational workshops in partnership with OzHarvest on preparing culturally appropriate, nutritious and budget-friendly recipes
- provided free seeds at Kathleen Syme Library and seeds and 12 planter boxes at East Melbourne Library for community members
- distributed \$15,000 worth of Queen Victoria Market and Coles vouchers
- organised three Foodbank deliveries, distributing 5650 kg of fresh produce to 930 community members
- distributed 630 Community Food Guides.

A survey of food relief providers' food handling practices was undertaken to enhance food safety practices. The results revealed a high adherence to safety protocols. To sustain this strong compliance, providers were encouraged to subscribe to Table Talk, our hospitality and food industry newsletter.


Council endorsed the refreshed Food Policy on 4 June 2024. This policy demonstrates our dedication to actively working towards ensuring that all people have access to safe, nutritionally adequate, and culturally appropriate food. We will achieve this through collaborative efforts with government, food relief providers, and the community to ensure that Melbourne's food system is healthy, sustainable, resilient, and inclusive.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Develop and implement food safety training for food relief providers and their volunteers to improve the knowledge of safe food handling measures and compliance.	
Work with key stakeholders including Grow it Local to increase food literacy in the community about food growing, grocery shopping on a budget, meal preparation using food that has been grown, reducing food waste.	
Partner with the waste and recycling branch to develop new guidelines on reclaiming surplus food for consumption, and composting food waste.	
Refreshed draft Food Policy, presented to Future Melbourne Committee.	

## Refine the approach to service planning to ensure City of Melbourne’s core services remain accessible and affordable

MI	What we said we’d do	Our role	Status 2023-24
41	As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable. ❤️	Deliver	

We completed service planning research in consultation with other councils this year. A working group began the development of a Service Planning Policy Framework.


Our organisational planning process for 2024-25 required branches to assess their actions in services, projects and major initiatives to anticipate gaps in the new Council Plan cycle.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
N/A	Paused	Active - in progress	Active - in progress

Planned activities for 2023-24	Status 2023-24
Review service planning initiatives at Victorian councils, or other relevant Australian examples, to identify what is working or has worked well and how we can apply these learnings.	
Review likely service information required against what our current offering, identify the required to address key gaps and relevant partners.	
Develop a services planning framework including a plan for implementation, establish an internal steering committee and begin reporting on progress.	
Commence service planning research.	

## North Melbourne Community Centre redevelopment

MI	What we said we'd do	Our role	Status 2023-24
42	In partnership with the Victorian Government commence construction on a replacement North Melbourne Community Centre precinct for the Melrose Street community and growing Macaulay population.	Deliver Partner	

Several important milestones were completed this year. In September 2023, we informed the community of the selected site for the redevelopment of the community centre in North Melbourne.





Strong community and staff engagement has informed the proposed mix of services and the design of indoor and outdoor spaces. A new community reference group has also been formed to ensure the community continues to provide vital input into the redevelopment.

Comparable community facilities were selected to benchmark the new centre's design, and we have progressed the draft concept design.

Other work included preliminary site assessments, site surveys, materials audits and soil testing.


### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2023-24	Status 2023-24
Conduct first round community engagement to gather input on desired service mix and design, including consideration of North Melbourne's future recreation needs.	
Complete initial schematic design for the North Melbourne Community Centre.	
Conduct second round of community engagement on initial schematic design to inform detailed design.	
Presentation of a detailed design to councillors for input and endorsement.	

This major initiative was revised through decisions by the Council in June 2023 and April 2024. Subsequently, the activities and milestones for 2023-24 were adjusted.

## Digital literacy programs and digital inclusion

MI	What we said we'd do	Our role	Status 2022-23
43	Deliver programs that will build digital literacy skills and capabilities, improve access to free wi-fi from our community facilities and advocate for appropriate digital infrastructure, to improve digital inclusion for all, particularly for vulnerable groups. ❤️	Deliver	

People across the municipality enjoyed our programs to build digital literacy this year.

Our Mel-van mobile library service delivered 34 outreach visits to 1568 people, providing them with books, resources and wi-fi to improve their digital literacy skills and capabilities. We also delivered 49 community technology sessions to 810 people and 225 digital literacy sessions to 826 people.





Our library makerspaces, where community members can access creative technology for free, continued to be incredibly popular. 1888 new users attended safety

inductions at our makerspaces, located at Library at the Dock, Kathleen Syme Library, and narm ngarrgu Library and Family Services. Participants used the makerspaces 7500 times this year for crafting, digital designing, coding, music and video production, and other activities.


We are also finalising a draft Digital Inclusion Action Plan which outlines the City of Melbourne's commitments to uplift digital literacy through programming, advocacy and infrastructure.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Activities that address decreased community health and wellbeing outcomes, where key causes include a lack of internet access and low digital literacy.	
Deliver accessible digital literacy library programming.	
Implement recommendations on improving free wi-fi access in City of Melbourne facilities, and for vulnerable groups in the municipality.	
Advocate to improve access to free wi-fi and for appropriate digital infrastructure across the municipality.	

## Homes Melbourne

MI	What we said we'd do	Our role	Status 2023-24
44	Create an entity called Homes Melbourne to coordinate and facilitate more affordable housing for key workers and people on low-incomes and progress a demonstration project on Council owned land, support the Make Room accommodation project and new homeless support hubs for vulnerable citizens to access essential support services including food, showers, lockers, information and housing and homelessness advice. ❤️	Partner	

Home Melbourne progressed with the Make Room project, completing the first studio apartment.

Council endorsed the Key Worker Housing definition in April 2024, making the City of Melbourne the first local government in Australia to adopt an official definition.

We were also the first council in Australia to run a deliberative engagement process on the issue of affordable housing. The engagement process resulted in the organisation developing a community education plan, advocacy and policy development plans, and internal process changes.

We engaged the community in defining the vision, actions, and direction of our draft Homelessness Strategy and updated the document based on their feedback.

Homes Melbourne hosted the Council of Capital City Lord Mayors Housing and Homelessness community of practice in August 2023 with attendees from across Australia.

Community engagement was undertaken in May 2024 on the proposed use of Council land at 44 to 60 Curzon Street, North Melbourne and 325 to 341 Victoria Street, West Melbourne.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Continue delivery of the Affordable Housing Strategy priorities.	✓
Investigate leasing Council land for Affordable Housing Pilot.	✓
Establish through advocacy, policy positions and definitions for Build-to-Rent, Key Worker Housing and Homes for Homes.	✓
Continue to investigate the delivery of affordable housing on Council land. (Two additional Council owned sites).	✓
Develop an Advocacy and Partnerships Framework.	🔄
Lead advocacy on affordable housing and homelessness.	✓
Deliver a new Homelessness Strategy 2023-30.	✓
Champion the Melbourne Zero campaign.	✓
Implement recommendations from the Melbourne Service Coordination evaluation.	✓
Partner with Aboriginal Community Controlled Organisations to develop tailored responses to the needs of Aboriginal and Torres Strait Islander communities experiencing homelessness in the City of Melbourne.	✓
Pursue remaining funding required for Make Room project.	🔄

## Health and wellbeing actions

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Additional actions	Action update
Community Support Hubs. ♥	<p>Homes Melbourne supported additional service options for people experiencing homelessness at the Salvation Army 614 night-time cafe, and increased locker services at the Living Room service.</p> <p>In June 2024, Homes Melbourne partnered with Ngwala Willumbong via a peppercorn 12-month lease to establish a Aboriginal Community Controlled homelessness and housing pilot support service at our 227 Bourke Street site.</p>
Affordable Housing Pilot Project. ♥	<p>Consultation on the proposed lease of two council sites - 44-60 Curzon Street, North Melbourne and 325-341 Victoria Street, West Melbourne - for affordable housing was undertaken in May 2024. These two sites could yield 60 to 80 units in total. Council has not yet determined whether to proceed with the lease of these sites.</p> <p>The Make Room Project progressed well this year and will be delivered in late November 2024. This project is a partnership between City of Melbourne and Unison Housing to provide transitional housing for people experiencing homelessness. A Council-owned building has been refurbished to provide 50 self-contained studio apartments, a purpose-built rooftop garden, and onsite support space.</p> <p>Unison will also manage tenancy and work with partners to provide wraparound health and social support to prepare and transition people into longer-term sustainable housing. Make Room residents will stay for up to 12 months or until they can be connected with long-term secure housing.</p>

## Additional actions

Deliver education and care, family support and counselling, parenting services, maternal child health team and immunisation services. ❤️

## Action update

We delivered a broad range of services to our community this year.

### Maternal child health services:

- Undertook 7736 key age and stage developmental assessments for children aged from 0 to 4 years.
- Provided 1876 additional consultations for issues including breastfeeding difficulties, mental health and sleep challenges.
- Held 607 phone consultations.
- Undertook 219 family violence screening visits.
- Ran 559 new parent groups and parent information sessions.
- Extended our maternal child health service by 1540 hours.
- Delivered 609 sleep and settle outreach hours and 650 breastfeeding consults.

### Parenting services:

- Approximately 1136 families and children visited our purpose-built playrooms weekly at our Family and Children's Services sites, participating in supported and parent-led playgroup models.
- 402 families with children under five years old accessed individual, therapeutic group work or targeted programs

### Family support and counselling:

We supported families with 7615 hours of work by social workers, counsellors, and a bicultural worker, including:

- Working with families experiencing family violence, mental health and parenting issues.
- Helping families access financial, legal, and housing services.
- Coordinating a Vietnamese Women's group, Moving Together Group (therapeutic group for mums and babies) and New to Melbourne information sessions.

### Immunisation services:

- Immunised 11,495 people with a total of 16,446 injections given, including school programs, workplace, and staff flu programs.
- Immunised 7026 people through community immunisation sessions, a 126 per cent increase in attendees from the previous year.

### Children's services:

- Delivered 2552 hours of education and care.
- Delivered 14 information sessions to the Early Childhood Network Group.

Additional actions	Action update
Develop social planning processes and implement infrastructure improvements in community centres. ❤️	<ul style="list-style-type: none"> <li>• A service review of our healthy ageing programs was undertaken, including an analysis of the current service profile, demographics, service demand, sector trends, benchmarking, community voice, customer experience, and stakeholder engagement.</li> <li>• Infrastructure improvements at Jean McKendry Neighbourhood Centre included an additional drop-off zone, terrace shading, a new fire service panel, thermal and smoke detectors, and an electrical switchboard.</li> <li>• At Kensington Neighbourhood Centre, we installed an automatic front door, a new hearing-augmentation system and new flooring.</li> </ul>
Implement kindergarten multicultural community access and inclusion initiative. ❤️	Over 250 families from multicultural, refugee and migrant communities were provided individual support to enrol into kindergarten and school.



# SAFETY AND WELLBEING



In the Council Plan 2021-25, we will plan and design for the safety and wellbeing of those who live, visit, work and do business in Melbourne, regardless of their background.

## Our priorities

- All people feel safe and included when participating in Melbourne’s economic, visitor and community life. ♥
- Bonds and social connections between individuals and communities of different backgrounds are strengthened. ♥
- Enforce zero tolerance of violence in our community, including family violence, violence against women, racism and discrimination in all forms. ♥
- People are supported and encouraged to make healthy and sustainable lifestyle decisions. ♥
- An efficient and safe transport network where our streets are safer for all users. ♥

## How we are performing



Our indicators represent how City of Melbourne measures progress towards achieving our strategic objectives. The results for this financial year are below.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of people who report feeling safe in the city. ♥	90% by day, 65% by night	<b>83%</b> (by day - 2020)  <b>54%</b> (by night - 2020)	<b>81%</b> (by day)  <b>49%</b> (by night)	<b>82%</b> (by day)  <b>51%</b> (by night)	<b>74%</b> (by day)  <b>48%</b> (by night)	

There has been a decrease in the perception of safety over the past 12 months, with the perception of safety during the day reaching the lowest point since we started capturing this data in 2018. During the day 74 per cent of people feel safe during the day, with 9.2 per cent feeling unsafe.



The perception of safety at night has also decreased slightly, with 48 per cent of people feeling safe at night (a decrease from 51 per cent), while 31 per cent of people feel unsafe at night (an increase from 27 per cent).

\*Data collection commenced in 2021-22.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Melburnians’ self-reported sense of belonging to community. ♥	At least 70 on a scale of 100	<b>63.9</b> (2020)	<b>64.8</b>	<b>63.1</b>	<b>63.7</b>	

Melburnians’ satisfaction rating of 63.7 in feeling part of their community increased marginally from last year’s 63.1. We continued to focus on community connection activities through our neighbourhood and community

inclusion grants and a range of programs delivered across our libraries, recreation facilities and community centres.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Rate of recorded family violence incidents. ❤️	Decrease	1044 (2020)	1332.8* (year ending March 2022)	1198.8 (year ending March 2023)	1103.5	

The rate of family violence incidents in the City of Melbourne has slightly decreased by 0.5 per cent from last year. Melbourne's family incident rate is 19.88 per cent lower than the Victorian rate of 1377.4. The most



affected family members were woman aged between 18 and 44 (76 per cent).

\*Due to enhanced methodology, the result for 2021-22 has been adjusted.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination. ❤️	Decrease	N/A*	5 racial vilification reports 10 race discrimination reports 4 disability discrimination report	N/A	N/A	N/A

This data is unavailable at local government level for 2023-24.

\*Data collection commenced in 2021-22.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of adults who get adequate physical exercise. ❤️	Increase	<b>47%</b> (2020)	<b>46%</b>	<b>46%</b>	<b>41%</b>	

The proportion of adults who get adequate physical activity (defined as 30 minutes or more of physical activity on four or more days per week) has declined slightly in 2023-24 from 46 per cent to 41 per cent.

City of Melbourne's Social Indicators Survey showed males are more active with 46 per cent getting adequate physical exercise, compared to 38 per cent of females.



Residents who spoke a language other than English (39 per cent) were less active compared to residents who spoke only English (46 per cent).

Across all age groups, less than half are getting adequate physical exercise.



Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Rate of ambulance attendance for alcohol and drug misuse in the municipality. ❤️	Decrease	<b>2416</b> Rate per 100,000 (2019-20)	<b>2116</b> Rate per 100,000	<b>2280</b> Rate per 100,000 (2021-22 result)	<b>2176</b> Rate per 100,000 (2022-23 result)*	

The rate of ambulance attendance for alcohol and drug misuse decreased slightly since 2021-22, based on the latest available 2022-23 data.

\*New estimated resident population data states that Melbourne has had 3488 episodes of ambulance callouts.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Number of transport-related injuries and fatalities. ❤️	Decrease	<b>975</b> (2020)	<b>493</b> (2020-21)	<b>324</b> (2022-23)	<b>320</b> (2023-24)	

There were 320 transport-related injuries and fatalities in 2023-24. These comprised one fatality – down from three in the previous year, as well as 72 serious injuries and 247 other injuries. This is an overall reduction from the previous year's result.

Indicator	Target or desired trend	Baseline	Result 2021-22	Result 2022-23	Result 2023-24	Trend
 Proportion of trips made by public transport, bicycle or on foot. ❤️	Increase	<b>63.4%</b> (2018)	<b>N/A*</b>	<b>N/A</b>	<b>N/A</b>	

The Victorian Government began collecting data for the next survey in February 2022, and we are waiting for its release.


\*Data has not been updated since 2018. Accordingly, the result for 2021-22 has been adjusted to N/A.

## Major initiatives

Our major initiatives represent what City of Melbourne has committed to do over 2021-25 to achieve our strategic objectives. Highlights from this year are in the table below.

Our Annual Plan 2024-25 outlines what we will deliver next financial year.

### Continue to implement the Transport Strategy 2030

MI	What we said we'd do	Our role	Status 2023-24
45	Continue to implement the Transport Strategy 2030, including delivery of a protected bike lane network, station precincts as key gateways, little streets as streets for people, safer speed limits, micro mobility trials, more efficient traffic signal timing, developing an approach to support electric vehicles, and bicycling encouragement programs. ❤️	<p>Advocate</p> <p>Partner</p> <p>Deliver</p>	

As part of our work under the Transport Strategy 2030, we consulted the community on the draft Strategic Improvements Plan for Racecourse Road in Flemington.

We also undertook 10 weeks of consultation on the draft Future Streets Framework from August to October 2023. We ran several engagement activities, attracting diverse participation from the community and stakeholders.

The Little Streets shared zone trial was completed, and a 20 km/h speed limit was introduced on all one-way sections of Flinders Lane, Little Collins Street, Little Bourke Street and Little Lonsdale Street.

More than 2044 people at 160 workplaces participated in the Biketober 2023 bike riding encouragement program, making 28,261 bike trips.

Construction commenced on the Arden Street protected lanes in North Melbourne. Parkville's Grattan Street bike lanes were completed, and the Metro Tunnel area reopened between Flemington Road and Bouverie Street. We also continued works on Exhibition Street streetscape upgrades.










City of Melbourne provided extensive input to the Victorian Government on the designs for the six new level access stops as part of the La Trobe Street tram upgrades.

We installed new pedestrian crossings on several small streets in the central city, as well as on Abbotsford and Molesworth Streets in North Melbourne and Epsom Road and Market Street in Kensington. We have also improved pedestrian connections at Dorcas and King Streets in South Melbourne.


In August 2023, Council resolved to continue to support the operation of commercial e-scooters in the municipality.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Establish a Council position on the future of commercial e-scooter operations in the municipality.	
Deliver new bike infrastructure including bike lanes on Flinders and Bourke streets.	
Deliver bicycle encouragement program, including workshops, training, communications, community development and events.	
Plan and deliver neighbourhood pedestrian and road safety improvements.	
Continue to implement recommendations of independent transport review including ongoing monitoring of traffic hotspots.	
Progress planning and designs for Spencer Street, Future Streets, Little Streets, Station Opportunities plans.	
Develop a plan on low emission vehicles.	
Work to better understand the food delivery economy and its impact on food delivery riders and local infrastructure use.	
Work with City of Moonee Valley and the Victorian Government Department of Transport and Planning to augment amenity and transport outcomes in Racecourse Road through the tram stop upgrade project.	




## North and West Melbourne and Docklands Transport and Amenity Program

MI	What we said we'd do	Our role	Status 2023-24
46	Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnership with the Victorian Government.	Deliver Partner	


- Hawke Street Linear Park: the business case for the new park and road improvements has been created. However, the project is on hold due to a review of the latest Victorian Government transport modelling.
- Spencer Street (North) Master Plan: the draft master plan was completed. Community consultation has been delayed until Victorian Government funding and support are obtained.
- Transforming Franklin Street: the business case for the streetscape upgrade has been created. We have procured a consultant team to take the design to construction documentation.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
A range of streetscape and public realm projects will be delivered over a five-year period to address impacts and opportunities arising from the West Gate Tunnel Project. Three projects that will commence delivery are:	
<b>Spencer Street (North) Masterplan:</b> Spencer Street between La Trobe Street and Dynon Road, including a range of projects for delivery between now and 2025-26.	
<b>Hawke Street Linear Park:</b> Design of a linear park, with associated traffic calming measures and new protected cycle lanes on Hawke Street in West Melbourne.	
<b>Franklin Street streetscape improvements:</b> Design of a new linear open space connecting State Library Metro station with Market Square and Queen Victoria Market.	

## City Road Master Plan

MI	What we said we'd do	Our role	Status 2023-24
47	As part of the delivery of the City Road Master Plan, the City of Melbourne will design and deliver the upgrades to the City Road Northern Undercroft by end of 2023-24, and advocate to the Victorian Government for the full delivery of upgrades to the City Road East and West.	Deliver Advocate	




The City Road Master Plan is a public realm plan to improve the safety and environmental sustainability of City Road and adjacent spaces.

In May and June, we engaged the community on the Northern Undercroft and City Road Park concept design. Our consultation also included meetings with the Southbank Residents Association and Victoria Police.


The delivery of the Kings Way pedestrian crossing was delayed due to limited site accessibility caused by other construction activity in the area. The project is now planned for delivery in early 2025.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active - in progress

Planned activities for 2023-24	Status 2023-24
Progress on the Northern Undercroft and City Road Park, including: <ul style="list-style-type: none"> <li>community consultation</li> <li>completion of design</li> <li>all authority approvals and planning approval</li> <li>award of tender for construction</li> <li>commencement of construction.</li> </ul>	
Development of a City Road delivery plan to be used to progress advocacy to the Victorian Government.	
Advocacy to the Victorian Government to remove placard loads from City Road.	

## Inclusive Melbourne Strategy

MI	What we said we'd do	Our role	Status 2023-24
48	Adopt (2021-22) and then implement (2022-25) an Inclusive Melbourne Strategy that will increase access to opportunities for all people, and outline how the City of Melbourne will respond to the diversity of religions, cultures, age groups, genders, sexual orientation and abilities among the people who live, work, study in, and visit the city. ❤️	Deliver	

Delivering on the Inclusive Melbourne Strategy continues to be a critical focus across the organisation. Creating an inclusive economy is a significant component of the strategy. This year, we established partnerships to support entrepreneurship and economic empowerment for North Melbourne social housing residents and women from migrant communities.

Social procurement outcomes were embedded in 57 contracts, with \$3.82 million spent with social enterprises and \$4.19 million spent with Aboriginal businesses.

We increased inclusivity at our recreation facilities through 14 inclusive programs and the employment of 13 local young people through the Game Changers program.






Support for LGBTQIA+ communities was provided through sponsorship of the Midsumma Festival and other activities, including Carlton Baths Pride Pool Party, Play Date at ArtPlay, and Rainbow Summer Celebration.

There was a focus on enhancing staff capability through increased training on disability, gender equality, cultural awareness, communicating in plain English, and working with interpreters.


We undertook community consultation for 71 projects. Because of the increased focus on inclusive consultation, the proportion of people engaged who were born overseas increased by 5 per cent.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Building a diverse and inclusive workforce that is representative of the communities we serve, through a focus on recruitment and creating a safe and welcoming culture.	
Increasing inclusivity of City of Melbourne services, programs and places, through accessible information, events, facilities and the built environment.	
Ensure an inclusive recovery from COVID-19, by identifying and removing barriers for entrepreneurs from diverse backgrounds, improving social outcomes through targeted procurement focusing on high-volume, low-spend supplier categories to increase social procurement outcomes, and implementing a framework that maximises and measures social, environmental and economic outcomes.	
Engage the community through inclusive, accessible and timely community engagement programs.	
Review inclusion-related strategies and plans, including an evaluation of the effectiveness of the Inclusive Melbourne Strategy Implementation Plan 2022-24. Consider the most effective mechanisms for ensuring that people with lived experience are heard and involved in Council decision-making.	

## Equality and inclusion programs for the community

MI	What we said we'd do	Our role	Status 2023-24
49	<p>We will be a leading organisation on equality and inclusion and deliver programs in communities that will reduce physical and psychological harm to all people. We will adopt and deliver the Prevention of Violence Against Women Action Plan (endorsed as the Women's Safety and Empowerment Action Plan) 2021-24 and meet our obligations under the <i>Gender Equality Act 2020</i>. ❤️</p> <p>Specific requirements of the <i>Gender Equality Act 2020</i> include the development of a workplace Gender Equality Action Plan 2021-24 and gender impact assessments on Council policies, programs and services.</p>	Deliver	

In the third and final year of the Women's Safety and Empowerment Action Plan, and we successfully implemented all actions.

Key highlights over the past 12 months include:






- the evaluation of Project Night Justice
- the co-design and delivery of an affirmative consent campaign targeting young people in late-night venues
- preparation with an Aboriginal Community Controlled Organisation for a family violence support pilot for Aboriginal women and children within the City of Melbourne

- events held for International Women's Day and during the 16 Days of Activism against Gender-Based Violence
- development of a learning program for staff on family violence and gender equity.


This year, we submitted our first progress report on the Gender Equality Action Plan and Gender Impact Assessments to the Commission for Gender Equality.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Completed	

Planned activities for 2023-24	Status 2023-24
Comply with obligations under the <i>Gender Equality Act 2020</i> including implementation of year two actions of Gender Equality Action Plan.	
Support the delivery of Gender Impact Assessments on new or revised policies, programs, services and infrastructure developments.	
Implement year three actions of the Women's Safety and Empowerment Action Plan 2021-24.	
Share expert advice on gender equality, women's safety and inclusion to support broader City of Melbourne teams, strategies and plans.	
Review inclusion-related strategies and plans, including an evaluation of the effectiveness of the Women's Safety and Empowerment Action Plan.	

## Street safety initiatives

MI	What we said we'd do	Our role	Status 2023-24
50	We will continue to work with Victoria Police and other agencies to deliver a range of initiatives that improve safety on the streets of Melbourne. ❤️	Partner Deliver	

Completed street safety projects include:

- expansion of the Safe City Cameras program, with the installation of cameras in Lygon Street and Argyle Square
- laneway lighting and signage installed in Elizabeth Street South through the Safer by Design project
- data dashboard created to monitor safety matters, including crime, dumped rubbish, graffiti and syringe collection.








We continued coordinating closely with Victoria Police this year, sharing information and coordinating responses

to address safety issues in the Drill Hall precinct and Hosier Lane. Operation Protocol continued to provide weekly joint outreach and support to people experiencing rough sleeping in the City of Melbourne.


We also worked on safety in the municipality with resident and business groups and business precinct associations.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
In partnership with the Victorian Government, upgrade the Safe City Camera program, including the expansion of the camera network to Lygon Street in Carlton.	
Investigate the use of the Safe City Camera network to identify amenity issues that contribute to community safety concerns including cleanliness, graffiti and dumped rubbish.	
Expand local area safety committees led by Victoria Police and supported by City of Melbourne, with business, resident and community groups.	
Report on safety and cleanliness through the City of Melbourne safety dashboard, which measures factors that contribute to perceptions of safety.	
Regular communication to communities on progress of safety initiatives via the neighbourhood portals.	
Active coordination with aligned work (pedestrian safety reviews, lighting upgrade program and Homelessness Strategy, supporting people experiencing rough sleeping) and coordination through a monthly steering group.	
Discuss and benchmark safety with other states through the Capital City Council Safety Committee.	

## Rapid Response Clean Team

MI	What we said we'd do	Our role	Status 2023-24
51	Deliver and maintain a clean city through the Rapid Response Clean Team initiative. ❤️	Deliver	

The successful trial of the Rapid Response Clean Team in 2023-24 resulted in its conversion to a permanent service in the new street cleaning contract from 1 April 2024.

The team has removed 5500 tonnes of waste and removed 112,000 sqm of graffiti this year.

The Graffiti Prevention and Management Program delivered the installation of murals in identified hot spots in Equitable Place, Russell Place, Errol Street and McConnell Street Kensington.

The mural installations have resulted in an 82 per cent average reduction of graffiti reoccurrence in the immediate location.

Anti-graffiti coatings were applied to the building facades of Little Bourke Street to protect surfaces from vandalism and significantly reduce removal times. This coating has also been applied to bluestone walls on Southbank Promenade and Northbank including feature walls in Queensbridge Square.

Anti-graffiti coatings were also applied to creative vinyl boards on Princess Bridge and hot spot locations in Kensington.

Anti-graffiti coating applied to these hot spots allows significantly faster removal times while preserving the surfaces underneath.



The installation of artistic boards on hoarding at the former Cancer Council building has transformed the largest graffiti hot spot within the municipality. Anti-graffiti coating on the boards allowed for new graffiti to be cleaned in minutes. In the past, graffiti on the hoarding was required to be painted out, which consumed significant time and resource that can now be reallocated towards resolving additional service requests. This has resulted in an estimated \$20,000 cost saving a year to the community.

We have collaborated with Yarra Trams to install anti-graffiti vinyl film on the glass panels at all tram stops throughout the central city. The film has effectively prevented tags being permanently etched into the glass and are also resistant to corrosive ink markers. This program has already been successful in preserving existing glass panels, ensuring significant long-term savings with minimal need for future panel replacements.


The 'Graffiti Prevention Through Life Skills Education Program' was delivered to five schools throughout the municipality and will continue to feature as part of our community engagement program.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - in progress	Active - in progress	Active - in progress	Active on-going

Planned activities for 2022-23	Status 2023-24
Delivery of expanded year three deployment of the Rapid Response Clean Team and associated services, based on learnings from Rapid Response Clean Team trial from March to May 2023.	
Delivery of year two of the Graffiti Prevention and Management Program, including youth engagement program and anti-graffiti coatings applied to all appropriate surfaces after graffiti removal.	

## Community resilience

MI	What we said we'd do	Our role	Status 2023-24
52	Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change. ❤️	Deliver	

This year, we continued to prepare our community for disasters and build resilience in our organisation. We completed Community Resilience Assessments in three neighbourhoods – Docklands, North Melbourne and West Melbourne – to understand what they needed from us to be safe and thrive in the face of shocks and stresses. As a result of this engagement, we created a helpful digital hub with information on preparing for emergencies.

We worked with Melbourne Water to answer flood-related questions from people in Kensington and West Melbourne. In May and June, we ran three flood education sessions, providing information on flood risk and ways to be better prepared.







In June, we held the High Life Expo for apartment dwellers. Over 600 people attended to learn how to stay safe, feel more connected, and make their homes more sustainable.

Through a grant from Emergency Management Victoria, we delivered Heat Lab, a pilot project addressing heat risk in our city. Over the summer, we opened 10 Cool Places providing a refuge on hot days. We gave away 1250 cool kits to help people stay cool at home and 4000 pocket guides for residents and tourists. We ran 11 Heat Smart Sessions for community members.

We also trialled a technology platform called HeatSens, which provided early alerts for heatwaves. This work was guided by 10 Heat Safe City Principles and supported by the Co-Chief Heat Officers, who provided awareness and advocacy of heat risk at local and international levels.

### Major initiative planned lifecycle

2021-22	2022-23	2023-24	2024-25
Active - ongoing	Active - ongoing	Active - ongoing	Active - ongoing

Planned activities for 2023-24	Status 2023-24
Incorporate neighbourhood resilience profiles and actions into Neighbourhood Plans and portals, considering community vulnerability (informed by Community Resilience Assessments for selected neighbourhoods).	
Develop and pilot community disaster resilience awareness program to better prepare for climate hazards and risks.	
Develop and deliver The Heat Lab, a new model to incubate, iterate and evolve resilience concepts in response to extreme heat risk and vulnerability in the City of Melbourne.	
Apply lessons from heat risk to flood risk.	
Explore technology to assess climate risk and heat risk to people, places and assets across City of Melbourne.	
Deliver city resilience capacity building program to City of Melbourne staff.	

## Health and wellbeing actions

In addition to the major initiatives identified with a ♥, key actions taken from branch business plans that contribute to our six health and wellbeing focus areas are listed below.

Additional actions	Action update
<p>Increase inclusive engagement opportunities to reach our diverse communities. ♥</p>	<p>Community consultation was undertaken for 71 projects. As a result of our increased focus on inclusive consultation, we achieved a five per cent increase in the proportion of people engaged who were born overseas.</p> <p>The Voice For Change youth advisory program reviewed our engagement processes to examine how we can better engage with young people.</p> <p>In late 2023, we ran an Affordable Housing People's Panel and worked with a consultant to recruit representative community members to participate in this deliberative engagement method.</p> <p>To ensure we are inclusive, and our programs are accessible, we ran specialised staff training in disability inclusion and plain English communication. We established an ongoing training partnership with Queer Town, an LGBTIQA+ allyship education and consultation provider, to continue building internal capacity.</p>
<p>Increase reach and accessibility of community grants. ♥</p>	<p>To build the capacity of local community groups and non-profit organisations, we provided free online and in-person training on topics such as governance, grant writing, marketing, and social media.</p> <p>We also provided access to a Community Learning Library for people who prefer to learn at their own pace.</p> <p>Forty one per cent of applicants to our community grants were applying for the first time, and of all successful applicants, 29 per cent were first time applicants.</p>
<p>Deliver community grants programs. ♥</p>	<p>Building on the principles of equity, diversity and inclusion, we provided grants to support diverse communities to improve social connection and inclusion, access and participation.</p> <p>This year, we provided \$2.3 million in funding to 204 projects.</p>

Additional actions	Action update
Streamline our approach to inclusion. ❤️	<p>This year, we consulted the community about a review of our three inclusion-focused plans:</p> <ul style="list-style-type: none"> <li>• Disability Access and Inclusion Plan 2020-24</li> <li>• Women's Safety and Empowerment Plan 2021-24</li> <li>• Inclusive Melbourne Strategy Implementation Plan 2022-24</li> </ul> <p>Recommendations included consolidating the three plans into one action plan, having fewer actions for more impact, focusing more on multicultural and LGBTIQ+ communities, targeting engagement with community members with lived experience of exclusion, and running a coordinated development process in consultation with the community and staff.</p> <p>As a result, the three plans will be replaced by a single two-year action plan focusing on people with disability, women, LGBTIQ+ communities and multicultural communities.</p>
Deliver year four of the Melbourne A Great Place to Age Strategy. ❤️	<p>The following programs were delivered in year four of the Melbourne: A Great Place to Age strategic plan:</p> <ul style="list-style-type: none"> <li>• Ageism Awareness Day and intergenerational Tai Chi, bush kinder, story time, and art and craft.</li> <li>• Events to celebrate older LGBTIQ+ people during the Victorian Seniors Festival and Midsumma.</li> <li>• Venue hire for 19 community groups supporting 850 members.</li> <li>• Digital literacy programs for 270 older people delivered in residents' homes, public housing estates and neighbourhood centres.</li> <li>• Community education for 792 older people on topics including advance care planning, dementia, elder abuse prevention and housing.</li> <li>• Social connection programs for 401 older people on topics including book clubs, creative arts, games, gardening, line dancing, music, strength training, table tennis and Tai Chi.</li> <li>• Carer support programs for 52 carers.</li> </ul>

Additional actions	Action update
<p>Coordinate the Gender Equality Action Plan 2022-25. ❤️</p>	<p>This year, City of Melbourne developed data sets and investigated mechanisms to close the gender pay gap.</p> <p>The Peer Support Program was redesigned and has improved responses to bullying, discrimination, sexual harassment, LGBTIQ+ experiences and family violence.</p> <p>The Riskware reporting platform now includes a confidential reporting option, which has resulted in an increase in the number of reports received about workplace behaviours of concern.</p> <p>Branches are examining opportunities to progress gender equality in their work and areas by examining gender desegregated and diversity data and completing gender impact assessments to ensure gender equality is progressed.</p> <p>The diversity of images available for use in publications and communications has increased to reflect the diversity of the workforce and community.</p> <p>We launched a diversity, equity and inclusion learning pathway for staff to support development.</p>
<p>Deliver cleaning services across the municipality. ❤️</p>	<p>This year we actioned 50,000 street cleaning and graffiti customer service requests.</p> <p>We removed 5500 tonnes of litter and dumped rubbish from public space and over 112,000 sqm of graffiti.</p> <p>Over 80,000 sqm of pavement, equivalent to the size of four MCGs, were pressure washed to keep the streets looking their best.</p> <p>The Melbourne Clean Team was implemented across 12 high foot traffic and hospitality locations, seven days per week. Staff focusing on litter, ledges, edges, street furniture and parklets.</p> <p>With our Melbourne Clean Team providing highly detailed cleaning and our auditors monitoring our street daily, we saw a 12 per cent decrease in street cleaning customer service requests this year. Customer street cleaning requests in the Central City were also resolved 15 per cent faster.</p> <p>Over 4500 instances of offensive graffiti were removed between April and June 2024. Offensive graffiti is now removed within one hour of being reported.</p> <p>The Elizabeth Street uplift program has introduced enhanced street sweeping, litter picking, graffiti removal, pressure washing and deodorizing. These services are provided seven days a week, alongside regular deep cleaning of pavements.</p>



# CAPITAL WORKS

To achieve our strategic objectives and respond to the many challenges faced by our municipality, including population growth, climate change and the impacts of COVID-19, the Council endorsed a \$288.9 million capital works budget for 2023-24.

This budget was made up of \$264.3 million for capital works (\$205.6 million new works and \$58.7 million renewals works), and \$24.6 million for maintenance works. The 2023-24 budget included \$34.5 million approved carried forward from 2022-23. In total, our capital works budget is almost \$876.6 million across the four-year cycle of the Council Plan.

In 2023-24, challenges facing the construction industry continued to impact our new works program. These included supply chain and procurement delays, external approval processes, delays in receiving external funding and grants, high material costs and inflation. Despite this, we delivered \$228.7 million in capital works. This is our highest-ever capital works budget delivery, surpassing the \$185.5 million recorded in 2022-23.

The tables below provide a snapshot of the expenditure on major capital works items in the 2023-24 financial year.

## New projects

Bedford Street Pocket Park	\$2.2 million
Implementation of Parking and Kerbside Management Plan	\$1.6 million
Gas-free operations	\$0.6 million
Power Melbourne	\$0.5 million

## Major capital works projects continued from previous financial year

Queen Victoria Market Precinct Renewal Program	\$34.6 million
Kensington Community Recreation Precinct redevelopment	\$26.9 million
The Greenline Project	\$13.7 million
Queen Victoria Market Southern Site cable relocation	\$11.6 million
Munro Library and Community Hub (now narm ngarrgu Library and Family Services)	\$9.1 million
Dodds Street Linear Park	\$4.2 million
Stubbs Street pump station upgrade	\$4.1 million
Public Art Program	\$3.1 million
Cycle infrastructure	\$2.4 million
Ryder Community Sports Pavilion upgrade	\$1.8 million
Exhibition Street Theatre Precinct streetscape	\$1.4 million
Gateway to GMH Turner Street Works	\$0.8 million

## Renewal works

Property services renewal works	\$5.3 million
Parks Renewal Program	\$4.0 million
Roadway renewal	\$3.5 million
Princes Bridge bluestone repair works	\$3.3 million
Footpath renewal	\$3.2 million
Parks Tree Planting and Replacement Program	\$1.9 million
Property services renewal works	\$5.3 million
Library collection renewal	\$1.4 million

## Maintenance works

Street lighting maintenance	\$1.5 million
Property Services Annual Minor Works Program	\$1.5 million

More information on City of Melbourne's capital works program can be found in the Financial Report section.

Major Capital Works 2023-24



# EVENTS CALENDAR 2023–24

## July 2023

- NAIDOC Week
- Bastille Day French Festival
- African Festival Melbourne
- Run Melbourne
- THE LUME: Connection
- Open House Melbourne
- FIFA Women's World Cup Australia & New Zealand 2023™
- Na Djinang Circus

## August 2023

- Melbourne International Film Festival
- Indian Film Festival of Melbourne
- Now or Never Festival
- Melbourne Storm Mini Family Day

## September 2023

- Malaysia Hawker Festival
- Electric Kingdom
- Toyota AFL Grand Final Parade and Footy Festival

## October 2023

- Glow Comic Trails
- Melbourne Fringe Festival
- Sky Symphony
- Melbourne Marathon Festival
- Melbourne International Jazz Festival
- Queensberry Cup
- Melbourne United Multicultural Festival
- Melbourne Fashion Week
- Melbourne Boat Show
- Arriba! Melbourne Mexican Festival
- Music Victoria Awards

## November 2023

- Victorian Festival of Diwali
- Melbourne Cup Carnival
- Melbourne Queer Film Festival
- Melbourne Awards
- Polish Festival @ Fed Square
- African Music and Cultural Festival
- Lankanfest
- River Riffs
- Melbourne Italian Festa

## December 2023

- Christmas Festival
- Victorian Disability Sport and Recreation Festival
- Melbourne City Slam
- New Year's Eve
- Simon Reich @ Melbourne Museum – Bonegilla the Migrant's Journey
- Melbourne String Ensemble @ Fed Square – The Seasons

## January 2024

- NGV Kids Summer Festival
- Vida Melbourne Latin Festival
- Australian Open
- African Music and Cultural Festival Summer at Queen Victoria Market
- Midsumma Festival
- Share the Spirit Festival

## February 2024

- National Sustainability Festival
- Lunar New Year Celebrations
- MSO Sidney Myer Free Concerts
- PayPal Melbourne Fashion Festival
- Antipodes Festival
- ACMI The Theatre of War

## March 2024

- Melbourne International Student Week
- PHOTO 2024
- Turkish Pazar Festival
- Moomba Festival
- Melbourne Food and Wine Festival
- Herald Sun/Transurban Run for the Kids
- Formula 1 Rolex Australian Grand Prix
- Melbourne International Flower and Garden Show
- Circus Oz
- Melbourne International Comedy Festival
- Kids Day Out
- Koorie Heritage Trust Forever I Live
- Melbourne Women in Film Festival
- Blak & Bright Festival

## April 2024

- Little Food Festival
- Eid @ QVM
- ANZAC Day
- Melbourne Vixens Fan Day
- Sri Lankan Festival
- Green Room Awards

## May 2024

- Buddha's Day & Multicultural Festival
- Melbourne Writers Festival
- Korean Festival
- The Long Walk
- Mother's Day Classic
- ACMI Beings
- Watercolour Society of Victoria: Festival of Watercolour
- Bukjeh: Ardna - Our Lands انضراً

## June 2024

- RISING
- Taste of Portugal
- NGV Melbourne Winter Masterpieces: Pharaoh
- Lightscape
- Firelight Festival
- Firelight Labyrinth
- ACCA Future Remains: The 2024 MacFarlane Commissions



# OUR ORGANISATION



# OUR FUNCTIONS

City of Melbourne's functions are prescribed by the *Local Government Act 2020*.

We plan and provide services, facilities and infrastructure for the local community, strategically plan and regulate land use in the municipality, make and enforce local laws and discharge duties we have under Acts of Parliament.

City of Melbourne also performs many functions ranging from arts and cultural programs and tourism to urban planning, capital works, maintenance and waste management.

To view a list of our functions and services, visit our website at [melbourne.vic.gov.au](https://melbourne.vic.gov.au) and search for 'functions and services'.

To view a list of the acts and local laws we enforce, visit our website at [melbourne.vic.gov.au](https://melbourne.vic.gov.au) and search for 'acts and local laws'.

For more information on how we perform our functions and exercise our powers, visit [melbourne.vic.gov.au](https://melbourne.vic.gov.au)

We conduct our core administrative and operational functions from three buildings: Melbourne Town Hall on Swanston Street, Council House 1 and Council House 2 on Little Collins Street.

## Legislative compliance

The following information is provided in accordance with legislative and other requirements.

### Carers Recognition Act 2012

We have taken all practicable measures to comply with our responsibilities under Victoria's *Carers Recognition Act 2012*. We have promoted the principles of the Act to people in care relationships who receive services from the City of Melbourne through the Commonwealth Home Support Program and the Victorian Support for Carers Program, and to the broader community in the following ways.

- Assessing the needs of carers and providing appropriate support, including peer support groups, respite and social support services for care recipients, accessible information and liaising with service providers on behalf of carers.
- Meeting the needs of diverse carers through referral and collaboration with specialist providers and partner organisations.
- Delivering carer-specific activities that provide support, education and recreation opportunities for carers.
- Delivering events that recognise and acknowledge the contributions of carers.
- Providing a carer support network with one-on-one support and information.
- Recognising carers by including them in the assessment, planning, delivery and review of services that impact them and their role.
- Providing information to people who contact the City of Melbourne, community networks and organisations in the municipality.

### Disability Act 2006

In accordance with section 38 of the *Disability Act 2006*, the City of Melbourne endorsed a Disability Access and Inclusion Plan 2020–24. This plan outlines actions and measures to reduce and eliminate access barriers in the built, social and informational environment to enable equitable access and inclusion of people with disabilities in our city.

Achievements for 2023–24 were underpinned by engagement, collaboration and co-design with people with disability, including the City of Melbourne's Disability Advisory Committee.

Key achievements include:

- A fully accredited Changing Places Toilet facility was established and open to the public at narm ngarrgu Library and Family Services.
- Disability Advisory Committee provided input and advice on projects including Greenline, University Square, Queen Victoria Market, Future Streets Framework, Affordable Housing proposal, Outdoor Dining Guide and the e-scooter trial.
- Fourteen business participated in a six-month intensive program to build their capacity to improve access and inclusion for their customers. Access upgrades were completed at North Melbourne Library, Alexandra Gardens Cottage, Library at the Dock and Kensington Neighbourhood Centre.
- Business access checklists were updated for festival and events, restaurants and cafes, accommodation and retail.
- Social stories developed and made available for community for Moomba, New Years Eve and Firelight events.
- Communication boards were updated for events, tourism and libraries and available at all visitor booths.
- 820 Hidden Disabilities Sunflower products distributed to community, and 209 staff undertook hidden disabilities training.
- 456 programs, activities and events were delivered in the last financial year that were inclusive and responded to the needs of people with disabilities.
- The Disability Sports and Recreation Festival was supported and funded by City of Melbourne.

- A podcast was initiated and developed with support from us for International Day of Disability, featuring three women with disability who shared their 'disability pride' insights. This was shared via our social media channels.
- Seven grants totalling \$204,800 were provided for community organisations to deliver projects that support advocacy and participation of people with disability. Continuing funding of Disability Discrimination Act compliance infrastructure projects during the year. Spent \$500,000 for delivering 21 various projects including installation of access ramps and tactile paving.

#### Domestic Animals Act 1994

In accordance with Victoria's *Domestic Animals Act 1994*, we prepare and implement a Domestic Animal Management Plan at four-year intervals in consultation with the Victorian Government. Our Domestic Animal Management Plan 2022-25 was submitted to the Victorian Government in October 2022 after being granted an extension of time to submit it.

#### Food Act 1984

In accordance with section 7E of the *Food Act 1984*, we are required to publish a summary of any ministerial directions received during the financial year. We did not receive any ministerial directions during 2023-24.

#### Freedom of Information Act 1982

The *Freedom of Information Act 1982* was created to promote openness, accountability and transparency in Victorian Government agencies by giving members of the public the right to access government information. The Act allows people to request access to documents created by City of Melbourne and those supplied to us by external organisations and individuals.

#### Freedom of Information requests received 2023-24

Personal requests	6
Non-personal requests	63
Total	69

Requests that were transferred from another agency	1
Requests transferred to another agency	1

#### Outcome of requests

Access granted in full (no exempt material)	16
Access granted in part (some exempt material)	10
Access denied in full (all material exempt)	4
Withdrawn	6
Not proceeded with	2
Act does not apply	2
Not processed	0
No documents	7
Access granted in full (no exempt material)	16
Outside the Act	10
Not yet finalised	12

#### Planning and Environment Act 1987

In accordance with sections 46GM and 46QD of the *Planning and Environment Act 1987*, a council that is a collecting or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions, including levies and works in kind. The information must be published in the council's annual report.

#### Privacy and Data Protection Act 2014

Standards set out by Victoria's Privacy and *Data Protection Act 2014*, and our Privacy Policy, control how we manage personal information. Privacy compliance is included in our staff induction program. We have a dedicated privacy team to help staff and members of the public with privacy-related queries or issues. We did not receive any complaints from regulatory bodies in 2023-24.

### Public Interest Disclosure Act 2012

During 2023–24, no disclosures were notified to the Independent Broad-based Anti-corruption Commission.

To access our procedures, visit [melbourne.vic.gov.au](https://melbourne.vic.gov.au) and enter 'public interest disclosures' in the search box.

### Road Management Act 2004

In accordance with section 22 of *Victoria's Road Management Act 2004*, a council must publish a copy or summary of any ministerial direction in its annual report. We did not receive any ministerial directions during 2023–24.

## Development Contributions Plan (DCP) Levies

Total Development Contributions Plan levies received in 2023–24

Development Contributions Plan and year approved	Levies received in 2023–24 \$
DCPO2 Macaulay Urban Renewal Area (Interim) (2017)	\$9,737,615.50
DCPO3 Arden Urban Renewal Area (2022)	\$97,606.00
<b>Total</b>	<b>\$9,835,221.50</b>

Total Development Contributions Plan contributions received and expended  
(for Development Contributions Plans approved after 1 June 2016)

DCP and year approved	Total levies received \$	Total levies expended \$	Total works-in-kind accepted \$	Total Development Contributions Plan contributions received (levies and works-in-kind) \$
DCPO2 Macaulay Urban Renewal Area (Interim) (2017)	\$12,770,738.78	\$0	\$0	\$12,770,738.78
DCPO3 Arden Urban Renewal Area (2022)	\$97,606.00	\$0	\$0	\$97,606.00
<b>Total</b>	<b>\$12,868,344.78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,868,344.78</b>

## Complaints

The *Local Government Act 2020* Section 109 requires Council to develop and maintain a complaints policy. The complaints policy must include a prescribed definition of a complaint, a process for dealing with complaints, a method for reviewing an action, decision or service and an internal review process.

City of Melbourne's definition of a complaint includes communication (verbal or written) which expresses dissatisfaction with:

- the quality of an action taken, decision made, or service provided by an employee, or a contractor engaged by the Council (contractor)
- the delay by an employee or a contractor in taking action, making a decision or providing a service
- a policy or decision made by the Council, an employee or a contractor.

Council is not obligated to report complaint data; this is a voluntary disclosure.

City of Melbourne resolved 6520 complaints in 2023–24, conducted 24 internal reviews and responded to 8 enquiries from external agencies.

The top five services customers expressed dissatisfaction with were:

- missed bin collection (2356)
- illegal parking (1078)
- graffiti (528)
- litter removal (193)
- noise (114).

City of Melbourne undertakes 12 million bin collections each year. Customer complaints represent 0.02 per cent of total collections.

## Documents available for inspection

City of Melbourne has a Public Transparency Policy which supports Council in its ongoing commitment to open and accountable decision-making, and identifying how council information is to be made publicly available. The Policy was updated and endorsed by Council in May 2024.

The Public Transparency Policy is a statutory document required under the *Local Government Act 2020*, which must:

- give effect to the public transparency principles
- describe the ways in which Council information is to be made publicly available
- specify which Council information must be publicly available, including all policies, plans and reports required under this Act or any other Act.

Council information will be made available through the City of Melbourne website [melbourne.vic.gov.au](https://melbourne.vic.gov.au) or, in some instances, by request.

Members of the public can make various kinds of information requests to City of Melbourne (such as informal requests for documents and information, or formal FOI requests).

Council will respond to requests for information in alignment with:

- the *Local Government Act 2020* including the public transparency principles
- the Public Transparency Policy
- Part II of the *Freedom of Information Act 1982*.

## Subsidiaries and trusts

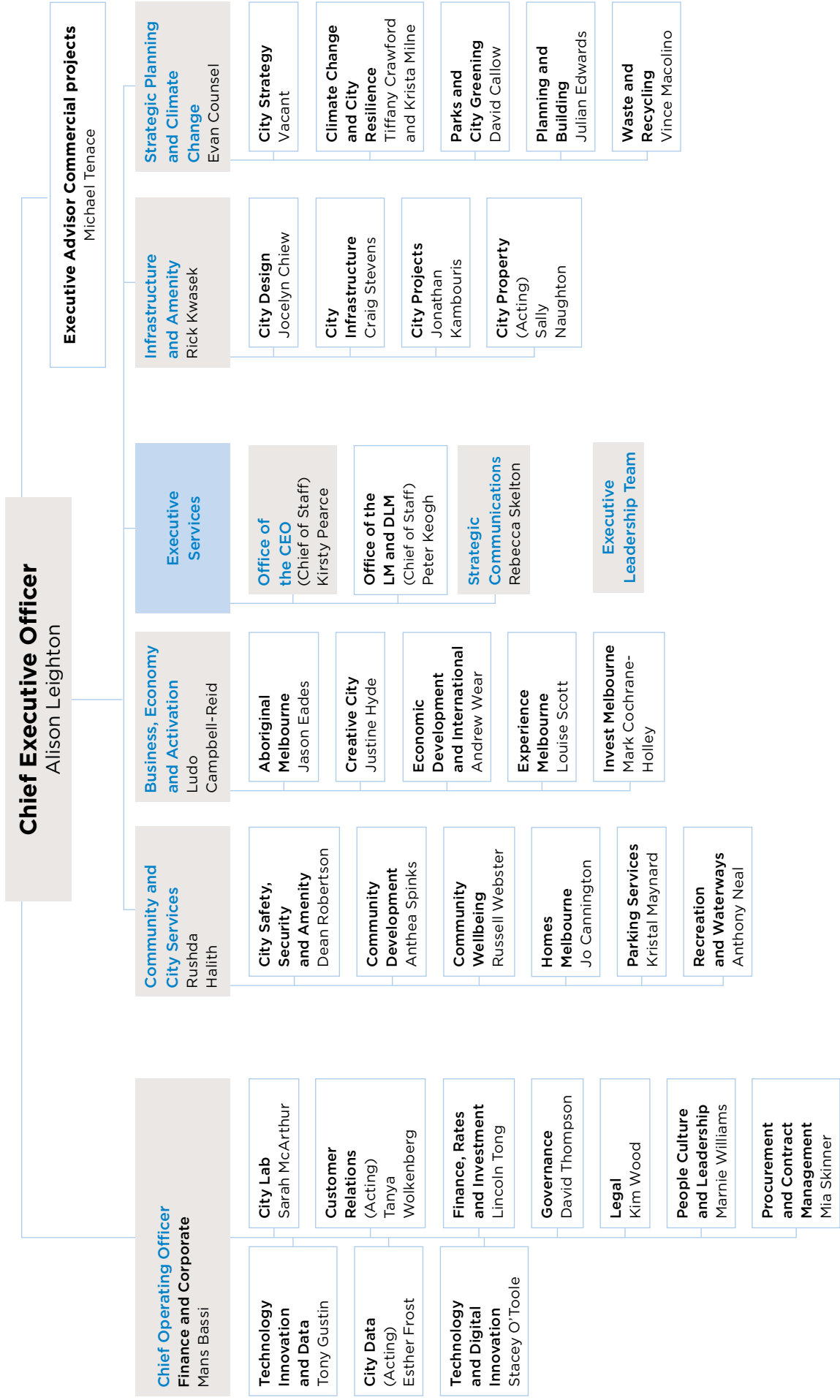
- Citywide Service Solutions Pty Ltd – a company established to provide contract services on a competitive basis to local government and other public and private sector clients
- Enterprise Melbourne Pty Ltd – a company established to hold the registration for the Enterprise Melbourne Tianjin Representative Office, Tianjin, China
- Melbourne Digital Enterprises Pty Ltd – a company established to develop and deliver IT and digital services for the local government sector (currently not trading)
- Queen Victoria Market Pty Ltd – a company established to manage and operate Queen Victoria Market

## Interest in other entities

- Regent Management Company Limited – shared with the Victorian Government, the City of Melbourne has a 50 per cent interest in this company. It was established to manage the historic Regent Theatre in Collins Street, Melbourne
- MAPS Group Limited, trading as Procurement Australia – City of Melbourne is the majority shareholder of this company

# Organisational structure

## City of Melbourne Organisational structure (as at 30 June 2024)



# SENIOR EXECUTIVE TEAM

The organisational structure comprises seven divisions, led by the CEO and six General Managers.

The CEO and General Managers direct our operations and ensure the Council receives the strategic information and advice it needs to plan for the municipality and make decisions.

Branches within each division perform specific functions, collaborate on projects and share knowledge and expertise across the organisation. The following pages provide information on the CEO, General Managers and their divisions.



**Alison Leighton**  
Chief Executive Officer

Commenced position in 2023

Alison joined Team Melbourne in April 2020 as General Manager Strategy, Planning and Climate Change. Later that year, Alison was promoted to Deputy CEO, before being appointed CEO in July 2023.

As CEO, Alison is responsible for the delivery of the Council Plan, Corporate Strategy, essential services, capital works and major initiatives. She is committed to realising Melbourne's full potential as a global city and ensuring that everyone at Team Melbourne feels safe, supported and empowered to be at their best.

Alison is a qualified engineer and has more than 20 years of leadership experience in infrastructure, planning, operations and public sector business transformation. She is an alumnus of Harvard Business School, a graduate of the Australian Institute of Company Directors and holds a Masters in Business Administration.



**Evan Counsel**  
General Manager Strategy,  
Planning and Climate Change

Commenced position in 2021

Evan joined Team Melbourne in 2014 as an urban planner and held different roles in planning and building before being appointed General Manager, Strategy, Planning and Climate Change in 2021.

Evan has a degree in Urban Planning and Development from the University of Melbourne. He has extensive experience working in regional and metropolitan local government organisations and almost 15 years of experience as a high-performance sports coach.

The Strategy, Planning and Climate Change division is responsible for shaping and delivering a vision for Melbourne as a global city, guiding Melbourne's growth as a bold, inspirational and sustainable city.



**Ludo Campbell-Reid**  
General Manager, Business  
Economy and Activation

Commenced position in 2024

Ludo joined Team Melbourne in early 2024 as General Manager Business Economy and Activation.

Ludo has a Master of Arts in Urban Design from Oxford Brookes University and a BA Hons Degree in Urban Planning. He has extensive executive experience across state, local government and private sector in Australia, New Zealand, South Africa and the United Kingdom, previously working in economic development, investment attraction, mega projects, major events and a range of city shaping urban transformation programs.

The division works with various partners to position Melbourne as the arts, cultural and events capital of Australia and a destination of choice for business and enterprise by nurturing a vibrant economy for those who live, work, study, visit and invest here.



**Rick Kwasek**  
General Manager,  
Infrastructure and Amenity

Commenced position in 2024

Rick joined Team Melbourne in early 2024 as General Manager Infrastructure and Amenity.

An experienced senior executive, Rick is a qualified engineer with a Masters in Contracting and Project Management and has significant experience delivering major projects such as Prahran Square, Malvern Town Hall and the Greville Street upgrades for the City of Stonnington.

The Infrastructure and Amenity division leads the delivery of our capital works program and asset renewal through the city's Infrastructure and Property teams. The division has a strong focus on good design driven through City Design, enhancing our city's presentation and amenity to ensure it looks and functions the best it can.



**Mans Bassi**  
Chief Operating  
Officer

Commenced position in 2024

Mans joined Team Melbourne in early 2024 as Chief Operating Officer.

Mans has extensive experience delivering change initiatives that uplift organisational performance and increase customer satisfaction. With a background across corporate services, Mans started in his career in local government at the City of Boroondara after a successful private sector career in the United Kingdom and Australia. He takes pride in working closely with and bringing the best out of people.

The Finance and Corporate Services division provides shared services to both protect and enable the organisation. The team partners with the organisation to provide financial and data insights, people and customer relations services, technology and digital innovation, procurement, governance and legal services.



**Rushda Halith**  
General Manager,  
Community and City Services

Commenced position in 2022

Rushda joined Team Melbourne in 2021 to establish the Community Development Branch as Director, leading the response to community needs and rebuilding post-pandemic. Rushda was appointed General Manager, Community and City Services in 2022.

Rushda has a Master of Science in Environmental Management, a CPA equivalent of Management Accounting, and a Bachelor of Engineering. Rushda started her career in community development with the United Nations and has extensive experience in development, strategy and organisational change at Australian Red Cross.

The Community and City Services division puts people, families and the community at the forefront to ensure that Melbourne is a city for all – liveable, healthy, vibrant, and meeting the needs of a diverse and growing population.



**Rebecca Skelton**  
Director Strategic  
Communications

Commenced position in 2022

Rebecca joined Team Melbourne as Director Strategic Communications in 2022, bringing with her almost two decades of media, communications and engagement experience.

Rebecca's extensive experience working across complex state and local government organisations is complemented by an Executive Masters of Public Administration, and her deep interest in how people consume information, the role of government communications in our society and the transformation of media.

Across six specialty areas, the Strategic Communications branch works to promote City of Melbourne services, aspirations and achievements – both internally and externally – to keep our communities and workforce engaged and informed and drive the delivery of strategic priorities through effective and authentic communications.



**Kirsty Pearce**  
Chief of Staff Office  
of the CEO

**Commenced position in 2022**

Kirsty joined Team Melbourne in 2022 as Manager Council Business, a role she held for 12 months before becoming Director Governance, and then Chief of Staff, Office of the CEO.

Kirsty has a Bachelor of Arts in Psychology and Political Science from Federation University Australia and diplomas of government, management and business administration from Warner Institute of Business. Kirsty's local government career spans more than 15 years, with extensive governance experience at various local governments across Victoria.

As Chief of Staff, Kirsty leads the team in the Office of the CEO, oversees all Council operations, advises on policy and strategy and provides advice and support to the CEO.



Melbourne

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# MAJOR CHANGES

City of Melbourne underwent structural organisational changes during 2023-24 in line with the four-year Council Plan to better embed strategic priorities into our operational plans.

These included:

- The People, Culture and Leadership branch, and the Governance branch moved from the Executive Services Division to join the Finance and Corporate Division. The Director of People, Culture and Leadership becoming the Chief People Officer.
- The Aboriginal Melbourne branch moved from the Executive Services Division to join the Business, Economy and Activation Division.
- The Office of the CEO implemented a transformation phase, focusing on restructuring the Councillor Liaison team reporting lines.
- The Greenline branch implemented a transformation phase, focusing on restructuring Greenline to become a team within the City Projects Branch.



# STAFF PROFILE

City of Melbourne employed 1826 (headcount) at the end of June 2024, with a full-time equivalent (FTE) of 1598.95.

The breakdown is as follows:

Employment type	Headcount	FTE
Permanent full-time	1193	1184.21
Permanent part-time	325	208.97
Maximum-term temporary (full-time and part-time)	187	170.38
Casual	121	35.38
<b>Total</b>	<b>1826</b>	<b>1598.95</b>

Most employees work within the central business district, with others based at satellite sites across the municipality.

Employee data includes active unique employees (including employees on paid and unpaid leave).

Staff classifications	Description
Classification 1 and 2	Childcare workers, school crossing supervisors, fitness instructors, information officers.
Classification 3	Childcare workers, compliance officers, office administrative support.
Classification 4	Administrative support, environmental health, project officers and kindergarten teachers.
Classification 5 and 6	Professionals, analysts, programmers, technical staff, maternal and child health nurses, immunisation nurses and event managers.
Classification 7	Team leaders and professionals employed on a Senior Officer contract.
Executive	Directors, general managers, and the CEO, employed on an Executive contract.

## Total workforce by gender as of 30 June 2024

Gender	%	Headcount	FTE	Previous year %	Previous year FTE
Women	60.35%	1102	944.51	59.77%	898.49
Men	39.59%	723	653.44	40.23%	635.05
Nonbinary / gender diverse	0.05%	1	1	0%	0
<b>Total</b>	<b>100%</b>	<b>1826</b>	<b>1598.95</b>	<b>100%</b>	<b>1533.54</b>

## Number of staff (headcount) by employment type and gender 2022-23 to 2023-24

### 2022-23

Employment type	Women	Men	Non-binary / gender diverse
Permanent full-time	587	516	0
Permanent part-time	241	56	0
Maximum term (full / part-time)	162	90	0
Casual	68	50	0
<b>Total</b>	<b>1058</b>	<b>712</b>	<b>0</b>

The City of Melbourne employed an additional 118 permanent employees over the financial year, while decreasing in maximum term employment by 65 employees. This shift in employment type profile would suggest we are responding and adapting our employment type profile, to address the requirements of the *Secure Jobs Better Pay Act* in offering more stable employment offerings.

### 2023-24

Employment type	Women	Men	Non-binary / gender diverse
Permanent full-time	648	545	0
Permanent part-time	258	67	0
Maximum term (full / part-time)	116	70	1
Casual	80	41	0
<b>Total</b>	<b>1102</b>	<b>723</b>	<b>1</b>

An increase in headcount, 56 additional employees, supported delivery of key infrastructure and capital works projects, along with a focus on city revitalisation and activation. The opening of our new library facility narm ngarrgu was supported by additional employees, as well as an increase in our customer relations officer employees to meet the needs of our municipality.

### New staff by gender and age

Age	Female	Male	Non-binary / gender diverse	Total
Under 30 years	89 (83.33 FTE)	39 (35.42 FTE)	1 (1.00 FTE)	<b>129 (119.75 FTE)</b>
30 to 49 years	96 (87.73 FTE)	61 (56.86 FTE)	1 (1.00 FTE)	<b>158 (145.59 FTE)</b>
Over 50 years	32 (28.78 FTE)	21 (18.46 FTE)	0 (0 FTE)	<b>53 (47.24 FTE)</b>
<b>Total</b>	<b>217 (199.84 FTE)</b>	<b>121 (110.74 FTE)</b>	<b>2 (2.00 FTE)</b>	<b>340 (312.58 FTE)</b>

Our rate of new employee hires during the reporting period was 18.62 by headcount or 19.55 FTE. Last year's rate was 20.68 by headcount or 22.45 FTE.

### Workforce turnover in 2023-24 by gender and age

Age	Female	Male	Non-binary / gender diverse	Total
Under 30 years	47 (41.04 FTE)	33 (32.18 FTE)	0 (0 FTE)	<b>80 (73.22 FTE)</b>
30-49 years	76 (65.07 FTE)	44 (40.68 FTE)	1 (1.00 FTE)	<b>121 (106.75 FTE)</b>
Over 50 years	49 (42.29 FTE)	34 (29.44 FTE)	0 (0 FTE)	<b>83 (71.73 FTE)</b>
<b>Total</b>	<b>172 (148.40 FTE)</b>	<b>111 (102.30 FTE)</b>	<b>1 (1.00 FTE)</b>	<b>284 (251.70 FTE)</b>

Number of staff (FTE) by organisational group, employment type and gender as of 30 June 2024

Employment type	Gender	Business Economy and Activation	Community and City Services	Executive Services	Finance and Corporate	Infrastructure and Amenity	Strategy, Planning and Climate Change	Tech Innovation and Data	Total
Permanent full-time	Women	161.88	173.56	45.75	90.55	60.42	67.93	43.00	643.08
Permanent full-time	Men	78.00	140.91	21.00	78.81	74.99	77.56	69.88	541.14
Permanent full-time	Non-binary / gender diverse								
Permanent part-time	Women	54.14	63.46	5.30	13.09	8.32	23.16	3.93	171.39
Permanent part-time	Men	19.43	8.42	0.80	0.80	1.81	6.33	0.00	37.59
Permanent part-time	Non-binary / gender diverse								
Maximum term full-time	Women	15.30	20.95	6.00	7.90	15.86	20.00	1.00	87.01
Maximum term full-time	Men	5.95	12.76	1.00	9.00	17.00	11.80	2.00	59.51
Maximum term full-time	Non-binary / gender diverse						1.00		
Maximum term part-time	Women	4.94	4.64	0.80	2.02	2.65	3.88	0.00	18.93
Maximum term part-time	Men	0.52	0.60	0.00	0.00	1.42	1.40	0.00	3.94
Maximum term part-time	Non-binary / gender diverse								
Casual	Women	6.07	9.95	0.00	6.50	1.60	0.00	0.00	24.11
Casual	Men	2.36	3.64	0.00	2.22	3.06	0.00	0.00	11.27
Casual	Non-binary / gender diverse								
<b>Total</b>		<b>348.58</b>	<b>438.87</b>	<b>80.65</b>	<b>210.89</b>	<b>187.12</b>	<b>213.04</b>	<b>119.80</b>	<b>1598.95</b>

City of Melbourne executive remuneration

Position	Name	Start at City of Melbourne	Current contract start	Current contract end	Total employment package
Chief Executive Officer	Alison Leighton	30 March 2020	4 July 2023	3 July 2027	\$535,000
General Manager Business Economy and Activation	Ludo Campbell-Reid	1 February 2024	1 February 2024	31 January 2029	\$415,000
General Manager Community and City Services	Rushda Halith	19 April 2021	11 April 2023	10 April 2028	\$360,500
Chief Operating Officer	Mans Bassi	1 February 2024	1 February 2024	11 February 2029	\$415,000
General Manager Infrastructure and Amenity	Rick Kwasek	1 February 2024	1 February 2024	31 January 2029	\$345,000
General Manager Strategy, Planning and Climate Change	Evan Counsel	17 July 2013	14 July 2021	13 June 2025	\$367,500

# DIVERSITY AND INCLUSION

We are becoming more diverse and openly value the different experiences, skills, knowledge and perspectives our people bring. This inclusive culture ensures that we have a wide range of skills and experiences to help us improve community outcomes.

We know that being an inclusive workplace means a higher sense of wellbeing and psychological safety, leading to greater engagement and higher levels of commitment and satisfaction.

This table outlines how we see our diversity and inclusion ethos shine through in our values:

Our values	How we see diversity and inclusion in our values
<p><b>Integrity</b> Be honest and reliable and have integrity.</p>	<p>Understand the experiences of staff, respond to improve experiences, and track our progress in equality.</p>
<p><b>Courage</b> Speak up, have courage, and make things happen.</p>	<p>Speak up when observing actions that do not support our commitment to inclusion, try new strategies and implement plans to increase equality.</p>
<p><b>Accountability</b> Act with accountability; be responsible for what you do and how you do it.</p>	<p>Understand where we are now, where we need to be and report on our progress.</p>
<p><b>Respect</b> Stay open, be inclusive, value every voice, establish respect and collaborate.</p>	<p>Welcome diverse experiences and enable team members to participate fully.</p>
<p><b>Excellence</b> Display and work with energy and passion for the best possible results.</p>	<p>Embrace our people's unique experiences and knowledge (diversity of thought and experience) to achieve the best possible results.</p>

## Melbourne Pride Network

The Melbourne Pride Network continued its excellent work with and for staff across the organisation, with new committee members welcomed in 2023.

More than 750 employees have formally pledged to speak out and act against homophobia, biphobia, intersexism and transphobia and stand with LGBTIQ+ colleagues as members of Melbourne Pride. Wearing a rainbow lanyard acknowledges this pledge.

### Key activities for 2023-24

- We supported and educated our staff on issues for the LGBTIQ+ communities that may affect individuals by hosting events to connect and have conversations with staff.
- We streamlined the Rainbow Pledge and pledge-taking, including new pop-up events for IDAHOBIT Day and swaps at City of Melbourne satellite sites.
- We communicated critical LGBTIQ+ dates and events and shared relevant information using internal platforms to recognise significant days and improve the employee experience from onboarding to their last day.
- We participated in the 2024 Pride March, with City of Melbourne staff, friends, family members and councillors proudly supporting and celebrating our staff and community.
- We celebrated IDAHOBIT Day with several events and kicked off a great partnership with queer-owned Melbourne-based business Queer Town, which provide educational and inclusive spaces for collaborative learning on LGBTIQ+ inclusion and allyship.
- We held many activities during Pride Month 2024, including Refugee Week guest speakers Ian Seal from Many Coloured Sky and Rebecca Eckard from the Refugee Council, a Pride-themed book club, movie night, and morning teas.
- We held a nomination process for the 2023-24 Melbourne Pride Executive Committee during Pride Month.

### Gender Equality Action

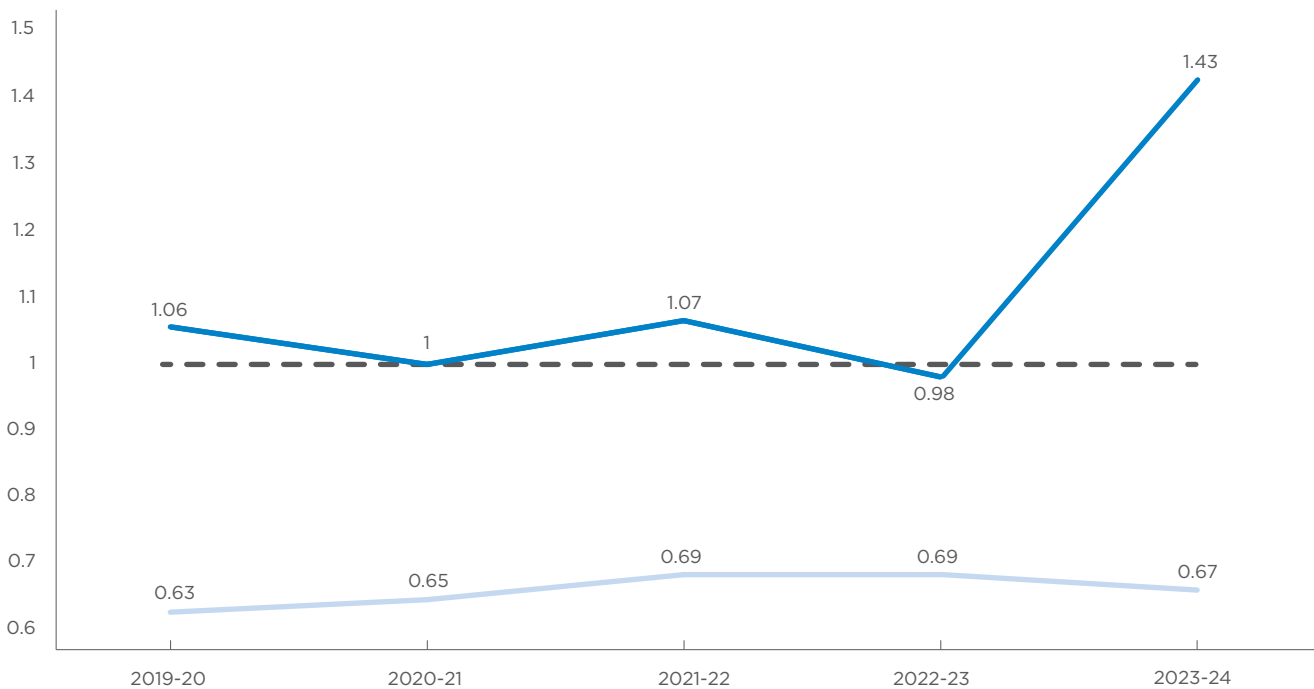
City of Melbourne is implementing its first Gender Equality Action Plan, a key deliverable under the *Gender Equality Act 2020*. The Gender Equality Action Plan 2022-25 (the Plan) ensures we increase gender equality in the workplace, supported by cultures of safety and respect, leadership and enablement, providing representation and participation, and reducing the gender pay gap.

We collect data and regularly survey staff to help us assess our progress in achieving our equity, diversity and inclusion goals. The data includes our workforce's gender and age, cultural identity, place of birth, sexual orientation, disability status and incidents and experiences of harassment, bullying and discrimination.

In February 2024, City of Melbourne submitted our first mid-point review of the plan to the Commission for Gender Equality in the Public Sector.

Work has commenced to draft a new Diversity, Equity, and Inclusion Strategy and deepen understanding of how to close the gender pay gap. This year, we launched a diversity, equity, and inclusion learning pathway for staff that provides learning activities to support development.

Number (FTE) of male staff members relative to one female staff member



**Key**  
— Females    — Males - non executive    — Males - executive

Employee classification by gender (FTE) as of June 2024

Gender	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Senior Officer Contract	Executive Contract	Total
Women	11.73	40.75	153.59	199.77	203.43	197.48	109.04	28.74	944.51
Men	8.20	15.58	111.83	108.81	114.76	162.76	90.50	41.00	653.44
Non-binary / gender diverse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>19.93</b>	<b>57.33</b>	<b>265.42</b>	<b>308.58</b>	<b>318.18</b>	<b>360.24</b>	<b>199.54</b>	<b>69.74</b>	<b>1598.95</b>

Employee classification by age group (FTE) as of June 2024

Age group	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7 / Senior Officer Contract	Executive Contract	Total
Under 30 years	6.09	18.54	47.03	53.35	26.70	10.46	1.00	1.00	164.17
30 to 49 years	7.81	23.07	114.84	182.46	206.21	242.29	129.66	39.74	946.07
50 years plus	6.03	15.73	103.55	72.77	85.28	107.49	68.88	29.00	488.71
<b>Total</b>	<b>19.93</b>	<b>57.33</b>	<b>265.42</b>	<b>308.58</b>	<b>318.18</b>	<b>360.24</b>	<b>199.54</b>	<b>69.74</b>	<b>1598.95</b>



# WELLBEING AND SAFETY

At City of Melbourne, we understand that creating and maintaining a safe work environment is imperative. We continue to be committed to putting the health, safety and wellbeing of our colleagues, contractors, volunteers, visitors and all those affected by our operations at the heart of our work.

Our continued focus and incorporation of psych-social hazards into our incident, hazard, and near-miss reporting have seen an upward trend, enhancing our response and shared learning to help us prevent and reduce repeated incidents.

We seek to continuously improve our programs to support the wellbeing of our employees, including free flu vaccinations, skin checks, and health checks as part of a partnership with a local medical and allied health

provider. During the year, we launched a peer support program to enhance further our approach to building a psychologically safe workplace that best supports staff with personal and work-related issues.

No workplace fatalities were recorded during 2023-24.

## WorkCover claims

We received 22 WorkCover claims in 2023-24, down from 34 in 2022-23.

	2020-2021	2021-2022	2022-2023	2023-2024
Claims costs	\$4,344,491	\$3,100,554	\$2,856,514	\$2,216,887
Performance rating	1.307267	0.971469	0.665973	0.536405
Premium payable	\$2,663,518	\$2,459,833	\$1,960,963	\$2,407,811

# EMPLOYEE DEVELOPMENT AND TRAINING

Learning and development activities have grown significantly during the past twelve months, with advancements in professional development, leadership, diversity, e-learning, and safety and wellbeing initiatives. We look forward to continuing to build on this success in the coming years.

## Corporate induction

The corporate induction program was very well attended during the first part of the year, primarily because employees who had commenced during the COVID-19 pandemic needed to be onboarded.

Highlights from our corporate induction included the regular attendance of our Lord Mayor and CEO to share our vision for our community and the organisation and an interactive expo showcasing services and functions. The addition of expo tables provided valuable information and resources to new employees, further enhancing the induction experience.

This year, we held seven corporate induction sessions, which 207 people attended. In addition, 39 staff members attended the expo tables.

## Employee development

Our engagement statistics reflected our commitment to enhancing our workforce's skills and capabilities. We supported 215 requests for development plan support, and 690 employees participated in professional development activities aligned with their performance appraisal plans. In addition, 235 staff members attended the short courses run by the Australian Institute of Management Education and Training.

## Diversity, equity and inclusion

Our dedication to fostering an inclusive workplace was demonstrated through 13 diverse events, which attracted 613 attendees. Initiatives included accessible information training, the Birrarung Wilam walk, cultural Aboriginal awareness sessions, menopause in the workplace seminars, and our Pride in Diversity program. These events highlight our ongoing efforts to create a workplace where everyone feels valued and included.

## Leadership programs

Our leadership programs are designed to cultivate the next generation of leaders, ensuring a strong leadership pipeline. This year, our programs had the following graduates:

- Impact Leadership – 39 graduates
- Ignite Leadership – 47 graduates
- Ethical Leadership Fundamentals – 20 graduates
- Women in Leadership – 38 graduates.

## Internally-run training programs

Our in-house, in-person training sessions were popular this year. We ran 172 sessions for 1033 individual staff members, marking a 37.8 per cent increase over last year. The total number of participants surged by 119 per cent to 3237. In addition, we ran 32 safety and wellbeing events this year, attended by 405 staff members.

## E-learning

We continued to innovate in our e-learning program by developing 16 new in-house courses and updating six compliance modules to reflect the latest standards. This year, 242 e-learning courses were completed.

# VOLUNTEERING

City of Melbourne recognises the unique skills, strengths, experiences and passion that volunteers bring to the organisation. Volunteers make an invaluable contribution to our work. They bring expertise, insight and knowledge to the services we deliver to the community.

Our volunteer programs include:

- Gardens for Wildlife
- International student program
- Libraries
- Digital heritage program
- English as a second language conversation club
- Makerspaces program
- Toy libraries program
- Neighbourhood activity program
- Neighbourhood engagement pilot program
- Premier Events
- Firelight Festival
- Melbourne Fashion Week
- Moomba
- Now or Never
- Visitor Services.

Over the last 12 months, more than 900 volunteers have contributed 44,952 hours to the organisation and the community. Volunteers were engaged in various roles, including mentoring, event operations, customer service, and support. They welcomed international students back, assisted over 557,000 visitors, and conducted 25 garden visits across the municipality.

After the COVID-19 pandemic, volunteer numbers have risen by 20 per cent and four new programs established. Over 1100 volunteer applications were received for Melbourne Fashion Week, and the International Student team held their inaugural Melbourne student volunteer expo.

Several volunteers across the Visitor Services program received service recognition awards ranging from 500 hours to 10,000 hours of service. For the first time, Moomba and Melbourne Fashion Week volunteers were recognised for their length of service, with one volunteer contributing over 200 hours.

City of Melbourne's volunteering framework aligns with Volunteering Australia's National Standards for Volunteer Involvement.

The organisation continually works towards best practice outcomes where we:

- support continuous improvement across the volunteer program
- inform decision-making about the volunteer program
- provide internal and external accountability
- inform the community of the achievements of the volunteer program.

# INVOLVING THE COMMUNITY IN OUR DECISIONS

Our community provides vital input into all City of Melbourne activities. This year, we heard from over 15,000 people through community engagement activities across 71 city-shaping projects.

Some of the projects our community engaged with:

- Affordable Housing People’s Panel
- The Greenline Project Draft Master Plan
- Inclusive Melbourne Action Plan
- Future Streets Framework 2020 and beyond
- Place and Road Naming Policy
- Power Melbourne
- Royal Park Master Plan
- Heritage Strategy
- North Melbourne Community Centre
- Food Policy
- Northern Undercroft and City Road Plan.

We launched the 2024 Neighbourhood Survey and Shape Share Imagine communications campaign. A record-breaking 4424 responses were received. The resounding feedback from the community was to continue to focus on improving affordability, well-being, access, sustainability, and safety. The online survey was promoted and supported by 130 engagement activities, including 66 pop-ups, 28 visits to targeted demographic groups and 15 business crawls.

As measured by the 2024 Community Satisfaction Survey, community satisfaction with our consultation and engagement continued to rank above the state-wide average (index score of 58). The City of Melbourne will continue prioritising genuine and meaningful community engagement.

Community consultation was undertaken for 71 projects. Our increased focus on inclusive consultation resulted in a five per cent increase in the proportion of people engaged who were born overseas.

The Voice For Change youth advisory program reviewed our engagement processes to examine how we can better engage with young people.

To ensure we are inclusive, and our programs are accessible, we ran specialised staff training in disability inclusion and plain English communication. We established an ongoing training partnership with Queer Town, an LGBTIQ+ allyship education and consultation provider, to continue building internal capacity.

We were the first council in Australia to run a deliberative engagement process on the issue of affordable housing, and we received some excellent feedback and ideas.

## Participate Melbourne metrics

	2019-20	2020-21	2021-22	2022-23	2023-24
Website visitors	125,179	157,865	179,103	181,702	246,970
Registered members	11,111	13,419	14,889	16,775	18,178

# PROCUREMENT AND CONTRACTS

City of Melbourne operates a centre-led model for managing procurement and suppliers. The model aims to improve our focus on delivering value and commercial outcomes by:

- simplifying the procurement process
- increasing the focus on sustainability within the procurement process
- introducing automation and efficiency through tools and systems
- operating a supplier management framework to improve the overall benefit to the community, increasing value from contracts, enhancing the relationship and governance with our suppliers, and driving mutual benefits and innovation
- strengthening the contract management process
- centrally managing all tenders greater than \$250,000.

City of Melbourne has implemented a new procurement system, COMBUY, to manage procurement activities below \$250,000, achieving the following:

- efficiencies
- automation
- digitisation
- compliance management
- reporting and insights
- consistency of supplier process.

For strategic service contracts we determine the following:

- whether the service is still required
- the strategic approach for delivering and providing
- the service
- how the service aligns with Council's strategic objectives
- analysis of the supplier market
- the best procurement methodology and delivery.

A total of 38 tenders were issued in 2023-24, covering the following service categories:

- events services
- marketing and media services
- community services
- consultancy and other work
- capital and infrastructure works
- operational services
- technology
- legal services.

## Procurement policy updates

In line with the *Local Government Act 2020*, the City of Melbourne updated its procurement policy in July 2021. A review of the policy during 2022-23 recommended no change until further insights are gained with the implementation of COMBUY.

In July 2023 an update to the Procurement Policy was approved by Council to provide clarity, finding process efficiencies, minimising procurement risks and strengthening sustainable procurements.

City of Melbourne did not enter any other contracts valued at \$250,000 or more for goods or services without engaging in a competitive process.

In line with the new procurement policy, the following exemptions from not going to tender were approved by the CEO:

- Property Leasing software
- Greenline Hub
- Principal Design Services Queen Victoria Market
- Legal
- Firelight design and Production
- People Connect Project.

# PROPERTY HOLDINGS

As part of our commitment to provide transparency in our financial reporting, we include a list of the City of Melbourne's top 20 properties by value, and comparison over three years.

Address	2024 consolidated value \$ million	2023 consolidated value \$ million	2022 consolidated value \$ million
Royal Park, Flemington Road, Parkville, VIC, 3052	\$365.21	\$355.31	\$352.20
Fitzroy Gardens, 230-298 Wellington Parade, East Melbourne, VIC, 3002	\$263.04	\$255.22	\$243.49
Fawkner Park, 24-88 Commercial Road, South Yarra, VIC, 3141	\$249.23	\$255.73	\$233.01
Kings Domain, Alexandra Avenue, Melbourne, VIC, 3004	\$244.29	\$241.58	\$214.39
Melbourne Town Hall (including Administration Building) 90-130 Swanston Street, Melbourne, VIC, 3000	\$148.21	\$145.12	\$133.75
Queen Victoria Market, 65-159 Victoria Street, Melbourne, VIC, 3000	\$147.98	\$118.83	\$114.34
Flagstaff Gardens, 309-311 William Street, West Melbourne, VIC, 3003	\$143.35	\$143.21	\$154.09
Princes Park, 200-590 Royal Parade, Carlton North, VIC, 3054	\$116.24	\$119.58	\$115.84
Munro Hub & Carpark, Queen & Therry Street, Melbourne, 3000	\$108.90	\$67.73	\$67.65
Council House 2, 218-242 Little Collins Street, Melbourne, VIC, 3000	\$65.00	\$72.50	\$63.50
Council House, 196-212 Little Collins Street, Melbourne, VIC, 3000	\$61.23	\$63.00	\$57.95
Carlton Gardens South, Rathdowne Street, Carlton, VIC, 3053	\$51.09	\$50.12	\$45.64
Carlton Gardens North, 1-111 Carlton Street, Carlton, VIC, 3053	\$47.93	\$47.43	\$39.59
Alexandra Park, Alexandra Avenue, Melbourne, VIC, 3004	\$44.10	\$45.11	\$37.70
Birrarung Marr, Batman Avenue, Melbourne, VIC, 3000	\$42.22	\$43.04	\$38.85
Treasury Gardens, Spring Street, East Melbourne, VIC, 3002	\$38.30	\$41.21	\$50.17
Queen Victoria Gardens, St Kilda Road, Melbourne, VIC, 3004	\$34.66	\$33.25	\$33.25
Argyle Square, Lygon Street, Carlton, VIC, 3053	\$34.62	\$35.00	\$35.00
North Melbourne Town Hall and Post Office, Queensberry & Errol Street, North Melbourne, VIC, 3053	\$32.04	\$30.22	\$28.28
University Square, 190 Pelham Street, Carlton, VIC, 3053	\$28.80	\$31.79	\$31.82

- All valuations as at 30 June of the respective year.
- The consolidated values contained within this list include both land and building asset values applicable to the specific sites.
- The land values included in the Council Asset Register relate to land holdings both owned and controlled by the Council.
- The City of Melbourne has significant crown land holdings controlled on behalf of the Crown via various structures including crown grants, committees of management and other reservations.
- Council is required to value land and building assets pursuant to the provisions of International Financial Reporting Standard (IFRS-13), previously AASB-13 and AASB116. The 'fair value' applicable to land value assessments, specifically parks and alike, are adjusted against market value to reflect legislative provisions, site control, use restrictions and other limitations directly associated with their public use. Valuations are prepared in accordance with published International Valuation Standards (IVS 2020), released 31 January 2020 which aligns to the IFRS and AASB.
- As at 30 June 2024 the above properties provide a combined land and building value of \$2,266,595,000, which represents 71.84% of the total value of real estate land and buildings owned and controlled by the Council.

# LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK



# PERFORMANCE STATEMENT

## Section 1. Description of municipality

The Melbourne municipality is at the heart of greater Melbourne. It covers an area of 37 square kilometres and is made up of 14 inner city suburbs. Melbourne is Australia's fastest growing capital city. We have an estimated population of 177,396 people. Since the previous year, the population has grown by 11 per cent. Population growth in Greater Melbourne was much lower at 3 per cent. Our population is forecast to be more than 300,000 by 2040. We are a diverse community, with 46 per cent of our residents speaking a language other than English at home. More than 450,000 people travel to the municipality for work each week. Another 52,000 residents both live and work in the area. The main industries are professional, scientific, and technical services (22 per cent of jobs) and financial and insurance services (16 per cent of jobs).<sup>1</sup>

<sup>1</sup> This material was compiled and presented by .id (informed decisions). <https://id.com.au>. This material is a derivative of ABS Data that can be accessed from the website of the Australian Bureau of Statistics at [www.abs.gov.au](http://www.abs.gov.au), and which data can be licensed on terms published on the ABS website.

## Section 2. Service performance indicators

For the year ended 30 June 2024

	Results					Comments
	2021	2022	2023	2024		
	Actual	Actual	Actual	Target as per budget	Actual	
<b>Aquatic facilities</b>						
<b>Utilisation</b>						
<i>Utilisation of aquatic facilities</i>	1.33	1.69	2.20	N/A	2.19	There were 387,922 visits to aquatic facilities during 2023-24, an increase of 10 per cent from the previous year. The result is consistent year-on-year as visitation rates and population numbers both increased.
[Number of visits to aquatic facilities / Municipal population]						
<b>Animal management</b>						
<b>Health and safety</b>						
<i>Animal management prosecutions</i>	100%	100%	100%	N/A	100%	The City of Melbourne successfully prosecuted two dog attacks. A third matter was withdrawn to the satisfaction of Council.
[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100						
<b>Food safety</b>						
<b>Health and safety</b>						
<i>Critical and major non-compliance outcome notifications</i>	100%	100%	100%	N/A	100%	There were 120 critical and major non-compliance outcome notifications received by Council and all received a first follow-up inspection. Of the 120 notifications received, 106 premises met the Food Act Order compliance standards. 11 food businesses ceased trading prior to meeting compliance standards, and three premises remain with an open Food Act Order.
[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100						

	Results					Comments
	2021	2022	2023	2024		
	Actual	Actual	Actual	Target as per budget	Actual	
<b>Governance</b>						
<b>Satisfaction</b>						
<i>Satisfaction with community consultation and engagement</i>	62	61	56	62	58	Satisfaction with community consultation and engagement has increased by 3.5 per cent compared with the previous year. Unfortunately, the increase was not enough to reach our target. The state-wide average for this indicator is 51.
[Community satisfaction rating out of 100 with the consultation and engagement efforts of Council]						
<b>Libraries</b>						
<b>Participation</b>						
<i>Library membership</i>	N/A	N/A	N/A	N/A	45.44%	This is a new measure so a comparison with the previous year cannot be made. Many people who live outside the municipality are members and visitors of our libraries.
[Percentage of the population that are registered library members] x100						
<b>Maternal and Child Health (MCH)</b>						
<b>Participation</b>						
<i>Participation in the MCH service</i>	84.55%	82.97%	82.95%	N/A	81.56%	Participation in the Maternal and Child Health service is consistent with previous years.
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100						
<b>Participation</b>						
<i>Participation in the MCH service by Aboriginal children</i>	85.29%	92.00%	80.00%	N/A	79.41%	Participation by Aboriginal children is consistent with the previous years and with the overall participation rate of the Maternal and Child Health service.
[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100						

	Results					Comments
	2021	2022	2023	2024		
	Actual	Actual	Actual	Target as per budget	Actual	
<b>Roads</b>						
<p><b>Condition</b>  <i>Sealed local roads below the intervention level</i></p> <p>(Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)</p>	95.21%	94.12%	93.16%	93.00%	91.15%	The percentage of sealed local roads below the intervention level has decreased slightly compared to last year. This is within the expected threshold.
<b>Statutory planning</b>						
<p><b>Service standard</b>  <i>Planning applications decided within the relevant required time</i></p> <p>(Percentage of planning application decisions made within the relevant required time)</p>	51.79%	59.65%	65.47%	70.00%	72.06%	In 2023-24, 72 per cent of planning applications were decided within the required time frame, exceeding our target of 70 per cent. This continues the steady trend of year-on-year improvement over the past 4 years.
<b>Waste management</b>						
<p><b>Waste diversion</b>  <i>Kerbside collection waste diverted from landfill</i></p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</p>	25.32%	28.98%	29.49%	31.00%	29.05%	The percentage of material diverted from landfill has slightly reduced compared with last year. This is attributed to the container deposit scheme which removes material from the recycling stream. We expect to increase diversion as we roll out programs separating organic waste in multi-unit dwellings.

## Section 3. Financial performance indicators

For the year ended 30 June 2024

Dimension indicator / Measure [Formula]	Results					Forecasts				Material variations and comments
	2021	2022	2023	2024		2025	2026	2027	2028	
	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Efficiency</b> <b>Expenditure level</b> Expenses per property assessment [Total expenses / Number of property assessments]	\$4,017.68	\$4,047.71	\$4,010.56	\$4,316.00	\$3,977.50	\$3,951.80	\$4,022.60	\$4,092.58	\$4,194.60	Expenses increased by 4.1 per cent in 2023–24 mainly in the areas of employee costs and materials and services, while the number of rate assessments increased by 5.0 per cent. This resulted in a minor reduction in expenses per property assessment over the prior year. This is expected to decrease further in 2024–25 before increasing in the forecast years.
<b>Revenue level</b> Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments]	\$2,446.47	\$2,462.80	\$2,225.37	N/A	\$2,245.31	\$2,290.04	\$2,338.61	\$2,385.48	\$2,436.18	General rates and municipal charges increased 5.9 per cent in 2023–24 on prior year due to rate cap and supplementary rates on new properties, while the number of rate assessments increased by 5.0 per cent giving a minor increase on prior year. This is expected to increase steadily in line with rate cap limits over the budget and forecast years.

Dimension <i>indicator / Measure</i> [Formula]	Results					Forecasts				Material variations and comments
	2021	2022	2023	2024		2025	2026	2027	2028	
	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Liquidity</b> <b>Working capital</b> <i>Current assets compared to current liabilities</i> [Current assets / Current liabilities] x100	128.26%	58.67%	109.62%	80.00%	65.55%	79.60%	79.43%	79.17%	79.10%	The cash balance reduced significantly from the previous year to fund various programs and normal operating activities with borrowings being held at the same level as the previous year. Trade payables closed higher than the previous year due to increased volumes of creditor invoices and the timing of payments made after 30 June relating to various projects. The result is due to increase slightly in the budget year as current liabilities reduce to prior levels and will remain flat on the forecast years.
<b>Unrestricted cash</b> <i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash / Current liabilities] x100	18.57%	-43.67%	-37.10%	N/A	-77.41%	47.56%	48.09%	42.37%	36.50%	The public open space reserve balance remained constant during the year, as total cash levels decreased and current liabilities increased over the prior year. The forecast is a reduction in the reserve as more public open space acquisitions occur in the budget and forecast years. The budget and forecast years are expecting to see the result return to the positive as public open space reserves reduce.

Dimension <i>Indicator / Measure</i> [Formula]	Results					Forecasts				Material variations and comments
	2021	2022	2023	2024		2025	2026	2027	2028	
	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Obligations Loans and borrowings</b> <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	31.50%	N/A	29.26%	55.39%	68.07%	49.50%	46.74%	The loan balance remained at \$110 million at the end of the year, the same as prior year while total rate revenue increased by \$26.8 million or 7.7 per cent. The budget and forecast years will see an increase as further loans are drawn to fund capital expenditure programs, before flattening in the outer years.
<b>Loans and borrowings repayments</b> <i>compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.03%	0.03%	10.17%	N/A	0.96%	1.92%	2.51%	18.45%	3.29%	The result reflects accrued interest and bank fees incurred for the whole of 2023-24, when compared to the prior year, as the loan was drawn at the very end of 2022-23. This is expected to increase further over the budget and forecast years as interest costs increase as the loan facility is drawn down for major projects. An increase is expected in the budget and forecast years as the loan balance is expected to increase in line with future capital expenditure requirements.

Dimension indicator / Measure [Formula]	Results					Forecasts				Material variations and comments
	2021	2022	2023	2024	2025	2026	2027	2028		
	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts		
<b>Indebtedness</b> Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	2.25%	2.29%	24.58%	N/A	24.39%	39.73%	50.49%	34.80%	35.58%	Own source revenue (rates, user fees and fines) increased by 11.1 per cent during the year, while non-current liabilities (mainly liability related to a new lease) increased by 6.6 per cent over the year. This is expected to increase over the budget and forecast years as rates move in line with the rate cap increases, and liabilities return to prior year levels.
<b>Asset renewal and upgrade</b> Asset renewal/ and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	152.37%	103.25%	114.40%	146.00%	112.59%	161.21%	171.04%	117.94%	93.92%	Spending on capital works renewals and upgrades increased during the year but remained in line with the increase in depreciation during the year, giving a small movement in the result. This is expected to increase in the budget and initial forecast years in line with increases in the capital works program and will then flatten in the last of the forecast years.

Dimension <i>indicator / Measure</i> [Formula]	Results					Forecasts					Material variations and comments						
	2021		2022		2023		2024		2025			2026		2027		2028	
	Actual	Actual	Actual	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts		Forecasts	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Operating position</b> <b>Adjusted underlying result</b> <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	-4.93%	79%	-1.20%	N/A	-2.42%				6.45%	2.12%	8.75%	1.64%					The movement in the result was due to the combination of a lower comprehensive result and higher total revenue over the prior year, but similar levels of non-recurrent grants and capital contributions from the prior year. There is an expectation of improvement in results over the budget and forecast years. The result is expected to return to the positive in the budget and forecast years, as plans for revenue increase and expense decreases are put in place.
<b>Stability Rates</b> <b>concentration</b> <i>Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x100	64.01%	64.52%	65.15%	66.00%	68.23%				63.81%	67.06%	62.67%	67.45%					Rate revenue increased by 7.7 per cent over prior year. The underlying result removes recurrent grant funding from the result. For 2023-24, the underlying result was a lower deficit than the prior year. This gives a minimal movement in the calculation over 2022-23. The result in the budget and forecast years will remain flat as rates revenue is expected to increase in line with an increase in underlying result.

Dimension indicator / Measure [Formula]	Results					Forecasts				Material variations and comments
	2021	2022	2023	2024	2025	2026	2027	2028		
	Actual	Actual	Actual	Target as per budget	Actual	Forecast	Forecast	Forecast		
<b>Rates effort</b> <i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.23%	0.23%	0.23%	N/A	0.24%	0.25%	0.25%	0.26%	The increase in rates of 7.7 per cent was greater than the increase in property and infrastructure valuations of 4.2 per cent during the year. This gives minimal movement over the prior year result. The results are expected to remain constant over the budget and forecast years in line with rate cap limits and property value movements.	

## Section 4. Sustainable capacity indicators

For the year ended 30 June 2024

<i>indicator / Measure</i> [Formula]	Results				Comment
	2021	2022	2023	2024	
	Actual	Actual	Actual	Actual	
<b>Population</b> <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$2,820.48	\$3,145.52	\$3,393.97	\$3,181.62	Population growth based on current ABS population estimates increased by 11 per cent on the prior year, while expenses increased by 4.1 per cent. This resulted in a decrease in the calculation over the prior year.
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$11,727.30	\$26,411.19	\$14,883.19	\$14,457.28	The increase in infrastructure costs of 9.1 per cent as a result of capital expenditure and valuation was less than the population growth based on current ABS population estimates of 11 per cent.
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	755.27	696.43	655.62	728.79	There was an increase in the Melbourne population by 11 per cent based on the figure currently loaded from the ABS population estimate. However, the length of road recorded has increased by 1 metre on prior year due to an adjustment. This resulted in an increase in the calculation for 2023-24.

<i>indicator / Measure</i> [Formula]	Results				Comment
	2021	2022	2023	2024	
	Actual	Actual	Actual	Actual	
<b>Own-source revenue</b> <i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$2,283.44	\$2,613.05	\$3,051.01	\$2,953.41	Own source revenue increased by 11.1 per cent over the year against the increase in population by 11 per cent based on the figure currently loaded from the ABS population estimate. This resulted in a small decrease over the prior year.
<b>Recurrent grants</b> <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$98.92	\$115.50	\$128.14	\$85.41	The reduction is due to a combination of a significant reduction in recurrent grants received in 2023-24 and an increase in population as per the current ABS population estimate of 11 per cent.
<b>Disadvantage</b> <i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	7.00	7.00	7.00	7.00	No movement on prior years.
<b>Workforce turnover</b> <i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	9.6%	15.7%	13.0%	10.7%	Resignations and terminations continued to decrease from the prior years, with the average of permanent staff numbers increasing to finish 109 higher than the prior year.

## Section 5. Notes to the accounts

### 5.1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed service performance, financial performance and sustainable capacity indicators and measures together with a description of the municipal district, an explanation of material variations in the results and notes to the accounts. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g., Australian Bureau of Statistics or the Council's satisfaction survey provider).

The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by the *Local Government (Planning and Reporting) Regulations 2020*. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2024-25 to 2027-28 by the council's financial plan.

The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

## 5.2. Definitions

Key term	Definition
Aboriginal children	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: <ul style="list-style-type: none"> <li>• non-recurrent grants used to fund capital expenditure; and</li> <li>• non-monetary asset contributions; and</li> <li>• contributions to fund capital expenditure from sources other than those referred to above</li> </ul>
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under section 98 of the Act
asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
asset upgrade expenditure	means expenditure that— (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life
critical non-compliance outcome notification	means a notification received by council under section 19N(3) or (4) of the Food Act 1984 , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the <i>Food Act 1984</i>
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the council is the responsible road authority under the <i>Road Management Act 2004</i>
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
MCH	means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
non-current liabilities	means all liabilities other than current liabilities
own-source revenue	means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
population	means the resident population estimated by council
rate revenue	means revenue from general rates, municipal charges, service rates and service charges
relative socio-economic disadvantage	in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA
restricted cash	means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site
unrestricted cash	means all cash and cash equivalents other than restricted cash

## 5.3. Other matters

### Overview of 2023-24

Melbourne's recovery continues to be led by entertainment, sport and retail spending. Retail shopfront vacancy rates across the city have halved in the last two years, being the lowest in the country as visitors have more opportunities to shop and spend than ever before. Commuter travel rates to the city have continued to increase, yet traffic volumes were down resulting in lower than budget parking fees and fines. Despite growth across all areas, and an increase year on year in capital expenditure, the City of Melbourne received grant funding which was substantially lower than last year and lower than budget.



# REPORT OF OPERATIONS

## Service performance indicators

For the year ended 30 June 2024

Service / <i>indicator</i> / measure	Results				Comments
	2021	2022	2023	2024	
<b>Aquatic facilities</b>					
<b>Service standard</b>					
<i>Health inspections of aquatic facilities</i>	1.00	2.00	1.00	2.00	The City of Melbourne provides four aquatic facilities, with the Kensington facility currently closed for redevelopment. The operating facilities all received a minimum of one inspection and pool water quality testing in 2024. Additional inspections were conducted at Carlton Baths due to a cryptosporidium outbreak notification.
[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]					
<b>Utilisation</b>					
<i>Utilisation of aquatic facilities*</i>	1.33	1.69	2.20	2.19	There were 387,922 visits to aquatic facilities during 2023–24, an increase of 10 per cent from the previous year. The result is consistent year-on-year as visitation rates and population numbers both increased.
[Number of visits to aquatic facilities / Population]					
*This indicator is duplicated in the Performance Statement					
<b>Service cost</b>					
<i>Cost of aquatic facilities</i>	\$8.08	\$8.28	\$5.31	\$4.87	An increase in visitation numbers has had a positive impact on the cost per visit. The service cost of aquatic facilities decreased by 8.3 per cent from the previous period.
[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]					

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
<b>Animal management</b>					
<b>Timeliness</b>					
<i>Time taken to action animal management requests</i>	2.09	1.50	1.53	1.58	The time taken to action animal management requests has remained consistent at less than two days over the last three years.
[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]					
<b>Service standard</b>					
<i>Animals reclaimed</i>	33.27%	44.62%	38.22%	20.30%	Since last year, we have reduced our involvement with vet clinics outside of our municipality. We now work with an animal shelter, which has a lower reclaim rate than vet clinics. There has also been an increase in animal surrenders, which are unable to be reclaimed by their original owner.
[Number of animals reclaimed / Number of animals collected] x100					
<i>Animals rehomed</i>	28.07%	36.16%	48.20%	53.08%	This indicator has changed since last year and now represents the proportion of unclaimed animals that are rehomed.
[Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x100					
<b>Service cost</b>					
<i>Cost of animal management service per population</i>	\$4.25	\$3.93	\$5.77	\$6.20	The City of Melbourne consistently provides a cost-effective service compared with similar councils. Officers conduct proactive patrols in public places, promote responsible pet ownership and registration, investigate dog attacks and conduct audits on domestic animal businesses.
[Direct cost of the animal management service / Population]					
<b>Health and safety</b>					
<i>Animal management prosecutions*</i>	100%	100%	100%	100%	The City of Melbourne successfully prosecuted two dog attacks. A third matter was withdrawn to the satisfaction of Council.
[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100					
*This indicator is duplicated in the Performance Statement					

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
<b>Food safety</b>					
<b>Timeliness</b>					
<i>Time taken to action food complaints</i>	2.37	2.40	2.33	2.34	The average time to action food complaints is 2.34 days, remaining consistent across the four-year reporting period.
[Number of days between receipt and first response action for all food complaints / Number of food complaints]					
<b>Service standard</b>					
<i>Food safety assessments</i>	35.92%	85.05%	100.26%	98.80%	Inspections were conducted as required in 98.8 per cent of cases. 1.2 per cent of food premises that were not inspected during the reporting period were due to businesses not operating (for example, closed for renovations). These premises will be inspected upon reopening.
[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100					
<i>Food safety samples</i>	New	New	New	130.46%	A total of 878 food samples were taken, exceeding the statutory requirement of 673 samples.
[Number of food samples obtained / Required number of food samples] × 100					
<b>Service cost</b>					
<i>Cost of food safety service</i>	\$718.30	\$956.22	\$1,029.33	\$875.11	The total number of food premises has increased by more than 1,000 since last year. This has caused a 15 per cent reduction in the inspection cost per food premises.
[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]					
<b>Health and safety</b>					
<i>Critical and major non-compliance outcome notifications*</i>	100%	100%	100%	100%	There were 120 critical and major non-compliance outcome notifications received by Council and all received a first follow-up inspection. Of the 120 notifications received, 106 premises met the Food Act Order compliance standards. 11 food businesses ceased trading prior to meeting compliance standards, and three premises remain with an open Food Act Order.
[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100					
*This indicator is duplicated in the Performance Statement					

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
<b>Governance</b>					
<p><b>Transparency</b>  <i>Council decisions made at meetings closed to the public</i></p> <p>[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors ] x100</p>	16.92%	20.60%	27.68%	26.30%	Council made 199 of its 270 decisions at meetings open to the public. Council made 71 confidential decisions in accordance with the requirements of Section 3(1) of the Local Government Act 2020. This result is a 5 per cent decrease from the previous year. These decisions are often to protect commercial or private personal information, such as decisions on grants, subsidiary trading results, and contract management and procurement matters. Where possible council resolves to make confidential decisions public at a time deemed appropriate.
<p><b>Consultation and engagement</b>  <i>Satisfaction with community consultation and engagement*</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement ]</p> <p>*This indicator is duplicated in the Performance Statement</p>	62.00	61.00	56.00	58.00	Satisfaction with community consultation and engagement has increased by 3.5 per cent compared with the previous year. Unfortunately, the increase was not enough to reach our target. The state-wide average for this indicator is 51.
<p><b>Attendance</b>  <i>Councillor attendance at council meetings</i></p> <p>[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100</p>	98.70%	92.31%	91.52%	89.09%	Councillor attendance at meetings is consistently high. Where Councillors have been unable to attend meetings, apologies have been provided.
<p><b>Service cost</b>  <i>Cost of elected representation</i></p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$80,664.73	\$87,648.49	\$109,023.20	\$100,394.48	This result was 8 per cent lower compared with the previous year. Allowances set by the Victorian Government for councillors, Lord Mayor and Deputy Lord Mayor are higher for the capital city than for other municipalities.
<p><b>Satisfaction</b>  <i>Satisfaction with council decisions</i></p> <p>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	68.00	64.00	58.00	59.00	Satisfaction with council decisions was consistent with the previous year. The state-wide average for this indicator is 50.

Service / <i>indicator</i> / measure	Results				Comments
	2021	2022	2023	2024	
<b>Libraries</b>					
<b>Resource currency</b> <i>Recently purchased library collection</i>  [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	64.63%	62.35%	64.98%	73.33%	The narm ngarrgu library opened in December 2023, with an entirely new collection. Additional investment was made to broaden the digital collection across the library service. This has led to a 13 per cent increase in the number of items purchased in the past five years.
<b>Service cost</b> <i>Cost of library service per population</i>  [Direct cost of the library service / Population]	\$62.60	\$73.09	\$80.84	\$85.76	The narm ngarrgu library opened as the 7th City of Melbourne library branch in December 2023, contributing to an increase in costs. Many people who live outside the municipality are members and visitors of our libraries.
<b>Utilisation</b> <i>Loans per head of population</i>  [Number of library collection item loans / Population]	New	New	New	7.49	This is a new measure so a comparison with the previous year cannot be made. Many people who live outside the municipality are members and visitors of our libraries.
<b>Participation</b> <i>Library membership*</i>  [Number of registered library members / Population] x100  *This indicator is duplicated in the Performance Statement	New	New	New	45.44%	This is a new measure so a comparison with the previous year cannot be made. Many people who live outside the municipality are members and visitors of our libraries.
<i>Library visits per head of population</i>  [Number of library visits / Population]	New	New	New	6.52	This is a new measure so a comparison with the previous year cannot be made. Many people who live outside the municipality are members and visitors of our libraries.

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
<b>Maternal and Child Health (MCH)</b>					
<b>Service standard</b> <i>Infant enrolments in the MCH service</i>	102.03%	100.88%	102.08%	101.58%	Infant enrolments in the City of Melbourne's MCH service remains at over 100%. This indicates that the service is consistently meeting its enrolment objectives.
[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100					
<b>Service cost</b> <i>Cost of the MCH service</i>	\$82.90	\$82.03	\$89.94	\$86.95	The Maternal and Child Health service has met service requirements efficiently and consistently across the four-year period.
[Cost of the MCH service / Hours worked by MCH nurses]					
<b>Participation</b> <i>Participation in the MCH service*</i>	84.55%	82.97%	82.95%	81.56%	Participation in the Maternal and Child Health service is consistent with previous years.
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100					
*This indicator is duplicated in the Performance Statement					
<i>Participation in the MCH service by Aboriginal children*</i>	85.29%	92.00%	80.00%	79.41%	Participation by Aboriginal children is consistent with the previous years and with the overall participation rate of the Maternal and Child Health service.
[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100					
*This indicator is duplicated in the Performance Statement					
<b>Satisfaction</b> <i>Participation in 4-week Key Age and Stage visit</i>	89.19%	87.46%	88.76%	83.27%	Participation rates have dropped by 6 per cent compared with last year. A reduction in participation in the 4-week appointment could be due to a range of factors. Examples include: readmittance to hospital; a delay in booking the appointment; the family may have relocated; availability of nurses; a delay in Council receiving the birth information.
[Number of 4-week key age and stage visits / Number of birth notifications received] x100					

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
<b>Roads</b>					
<b>Satisfaction of use</b>					
<i>Sealed local road requests</i>	148.38	189.01	227.86	157.45	The number of sealed local road requests received during the year decreased by 30 per cent compared to the previous year. There is no known reason for the fluctuation in results for this measure.
[Number of sealed local road requests / Kilometres of sealed local roads] x100					
<b>Condition</b>					
<i>Sealed local roads maintained to condition standards*</i>	95.21%	94.12%	93.16%	91.15%	The percentage of sealed local roads below the intervention level has decreased slightly compared to last year. This is within the expected threshold.
[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100					
*This indicator is duplicated in the Performance Statement					
<b>Service cost</b>					
<i>Cost of sealed local road reconstruction</i>	\$261.31	\$279.66	\$331.37	\$375.53	Road reconstruction costs have increased by 13 per cent compared to last year. This is mainly due to the significantly higher schedule of rates in the new civil infrastructure services contract that came into effect on 1 July 2023.
[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]					
<i>Cost of sealed local road resealing</i>	\$48.36	\$49.97	\$65.50	\$76.12	Road resealing costs have increased by 13 per cent compared to last year. This is mainly due to the significantly higher schedule of rates in the new civil infrastructure services contract that came into effect on 1 July 2023.
[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]					
<b>Satisfaction</b>					
<i>Satisfaction with sealed local roads</i>	70.00	68.00	66.00	64.00	Community satisfaction with the condition of sealed local roads is 3 per cent lower than last year. The state-wide average for this measure is 45.
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
<b>Statutory planning</b>					
<b>Timeliness</b>					
<i>Time taken to decide planning applications</i>	107.00	103.00	106.00	89.00	A median of 89 days to decide planning applications was achieved, a 16 percent decrease from last year. This is a result of process improvements and system upgrades implemented throughout the year.
[The median number of days between receipt of a planning application and a decision on the application]					
<b>Service standard</b>					
<i>Planning applications decided within required time frames*</i>	51.79%	59.65%	65.47%	72.06%	In 2023-24, 72 per cent of planning applications were decided within the required time frame, exceeding our target of 70 per cent. This continues the steady trend of year-on-year improvement over the past 4 years.
[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100					
*This indicator is duplicated in the Performance Statement					
<b>Service cost</b>					
<i>Cost of statutory planning service</i>	\$3,530.32	\$4,776.27	\$4,282.63	\$3,990.30	The cost per application of the planning service has decreased by 6.8 per cent from the previous year. Improved operational efficiency and an increased number of applications contributed to the result. As a capital city, we assess a substantial number of applications that are referred by the Minister for Planning and Heritage Victoria. Often, these are complex projects requiring considerable resources. The additional expenses incurred are included in the calculation, but the referred planning applications are not. This results in a higher cost per application than councils assessing fewer ministerial and heritage referrals.
[Direct cost of the statutory planning service / Number of planning applications received]					
<b>Decision making</b>					
<i>Council planning decisions upheld at VCAT</i>	56.25%	70.83%	78.57%	80.00%	The Victorian Civil and Administrative Tribunal reviewed 30 appeals made against council's planning decisions. The number of outcomes that upheld Council's decision increased to 80 per cent. This includes 13 appeals resolved with the consent of all parties.
[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100					

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
<b>Waste management</b>					
<b>Service standard</b>					
<i>Kerbside collection bins missed</i>	1.57	2.71	3.11	2.32	Missed bin collections have decreased by 25 per cent this year. At 2.3 we are well below the state average of 6 bins per 10,000. The total number of missed bin collections is less than 0.023 per cent.
[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000					
<b>Service cost</b>					
<i>Cost of kerbside garbage bin collection service</i>	\$352.08	\$361.52	\$426.73	\$463.60	The cost of our garbage collection service has increased by 8.6 per cent this year. Our cost per bin appears higher than other councils as the measure does not account for different bin sizes and collection frequencies. In apartments with shared bin arrangements, we provide multiple collections per week and the total number of bins is lower than the number of properties. This results in our cost per bin being higher than councils with fewer apartment buildings. We have a higher proportion of apartment buildings in comparison to other councils.
[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]					

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
<b>Waste management</b>					
<b>Service cost</b>					
<i>Cost of kerbside recyclables collection service</i>	\$174.57	\$160.72	\$186.31	\$198.92	The cost of our recyclables collection service has increased by 7 per cent this year. Our cost per bin appears higher than other councils as the measure does not account for different bin sizes and collection frequencies. In apartments with shared bin arrangements, we provide multiple collections per week and the total number of bins is lower than the number of properties. This results in our cost per bin being higher than councils with fewer apartment buildings. We have a higher proportion of apartment buildings in comparison to other councils.
[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]					
<b>Waste diversion</b>					
<i>Kerbside collection waste diverted from landfill*</i>	25.32%	28.98%	29.49%	29.05%	The percentage of material diverted from landfill has slightly reduced compared with last year. This is attributed to the container deposit scheme which removes material from the recycling stream. We expect to increase diversion as we roll out programs separating organic waste in multi-unit dwellings.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					
*This indicator is duplicated in the Performance Statement					



## Certification of the Performance Statement

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In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

Lincoln Tong (FCA)  
**Chief Financial Officer**  
Dated: 24/09/2024

In our opinion, the accompanying Performance Statement of the Melbourne City Council for the year ended 30 June 2024 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

The Performance Statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the Performance Statement to be misleading or inaccurate.

We have been authorised by the Council and by the Local Government (Planning and Reporting) Regulations 2020 to certify this Performance Statement in its final form.

Nicholas Reece  
**Lord Mayor**  
Dated: 24/09/2024

Philip Le Lid  
**Councillor**  
Dated: 24/09/2024

Alison Leighton  
**Chief Executive Officer**  
Dated: 24/09/2024

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## Independent Auditor's Report

### To the Councillors of Melbourne City Council

<p><b>Opinion</b></p>	<p>I have audited the accompanying performance statement of Melbourne City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• description of municipality for the year ended 30 June 2024</li> <li>• service performance indicators for the year ended 30 June 2024</li> <li>• financial performance indicators for the year ended 30 June 2024</li> <li>• sustainable capacity indicators for the year ended 30 June 2024</li> <li>• notes to the accounts</li> <li>• certification of the performance statement.</li> </ul> <p>In my opinion, the performance statement of Melbourne City Council in respect of the year ended 30 June 2024 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020.</p>
<p><b>Basis for Opinion</b></p>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<p><b>Councillors' responsibilities for the performance statement</b></p>	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>

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**Auditor's responsibilities for the audit of the performance statement**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

---

MELBOURNE  
8 October 2024



Travis Derricott  
*as delegate for the Auditor-General of Victoria*

# GOVERNANCE AND MANAGEMENT CHECKLIST

This checklist is prescribed under the *Local Government Act 2020*. It includes the required and recommended frameworks, policies, procedures, and practices that councils should have in place. The checklist measures whether a council has strong governance and management frameworks covering community engagement, planning, monitoring, reporting and decision making.

Governance and management list item		Status	
1	<b>Community engagement policy</b> (policy outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act  Date of adoption: 23 February 2021	<input checked="" type="checkbox"/>
2	<b>Community engagement guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation  Date of adoption: 23 February 2021	<input checked="" type="checkbox"/>
3	<b>Financial Plan</b> (plan under section 91 of the 2020 Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act  Date of adoption: 26 October 2021	<input checked="" type="checkbox"/>
4	<b>Asset Plan</b> (plan that sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act  Date of adoption: 26 October 2021	<input checked="" type="checkbox"/>
5	<b>Revenue and Rating Plan</b> (plan setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act  Date of adoption: 29 June 2021	<input checked="" type="checkbox"/>
6	<b>Annual budget</b> (plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 94 of the Act  Date of adoption: 25 June 2024	<input checked="" type="checkbox"/>
7	<b>Risk policy</b> (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation  Enterprise Risk Framework (incorporating Risk Policy)  Date of commencement of current policy: 12 April 2023	<input checked="" type="checkbox"/>
8	<b>Fraud policy</b> (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation  Date of commencement of current policy: 8 June 2022	<input checked="" type="checkbox"/>
9	<b>Municipal emergency management plan</b> (Council's participation in meetings of the Municipal Emergency Management Committee)	Meetings attended by representative of Council  5 September 2023 5 December 2023 12 March 2024 11 June 2024	<input checked="" type="checkbox"/>
10	<b>Procurement policy</b> (policy outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Adopted in accordance with section 108 of the Act  Date of approval: 30 July 2024	<input checked="" type="checkbox"/>

Governance and management list item		Status	
11	<b>Business continuity plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Current plan in operation Date of operation of current plan: 30 May 2023	<input checked="" type="checkbox"/>
12	<b>Disaster recovery plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation Date of operation of current plan: 8 August 2023	<input checked="" type="checkbox"/>
13	<b>Complaint Policy</b> (policy under section 107 of the Act outlining Council's commitment and approach to managing complaints)	Policy in accordance with section 107 of the act Date of approval: 14 December 2021	<input checked="" type="checkbox"/>
14	<b>Workforce Plan</b> (plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation)	Plan developed in accordance with section 46 of the act Date of operation of current plan: 22 February 2022	<input checked="" type="checkbox"/>
15	<b>Payment of Rates and Hardship Policy</b> (policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates)	Policy in place Date of approval: 26 March 2020	<input checked="" type="checkbox"/>
16	<b>Risk management framework</b> (framework outlining council's approach to managing risks to the Council's operations)	Current framework in operation Date of operation of current framework: 22 February 2023	<input checked="" type="checkbox"/>
17	<b>Audit and Risk Committee</b> (advisory committee of Council under sections 53 and 54 of the 2020 Act)	Established in accordance with section 53 of the Act Date of establishment: 28 July 2020 Original date of establishment: 1 July 1999	<input checked="" type="checkbox"/>
18	<b>Internal audit</b> (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Internal auditor engaged Date of engagement of current provider: 16 June 2021	<input checked="" type="checkbox"/>
19	<b>Performance reporting framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)	Current framework in operation Date of operation of current framework: 27 June 2023 Original date of establishment: 1 July 2014	<input checked="" type="checkbox"/>
20	<b>Council plan reporting</b> (report reviewing the performance of the council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report Date of report: 27 February 2024	<input checked="" type="checkbox"/>
21	<b>Quarterly budget reports</b> quarterly reports to Council under section 97 of the Act, comparing actual and budgeted results and an explanation of any material variations)	Quarterly reports presented to Council in accordance with section 97(1) of the Act Dates reports were presented: 26 September 2023 28 November 2023 27 February 2024 28 May 2024	<input checked="" type="checkbox"/>

Governance and management list item		Status	
22	<b>Risk reports</b> (six-monthly reports of strategic risks to council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk reports prepared and presented Date of reports: 11 October 2023 17 January 2024 24 April 2024	<input checked="" type="checkbox"/>
23	<b>Performance reports</b> (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 98 of the Act)	Performance reports prepared Date of reports: 26 September 2023 28 November 2023 27 February 2024 28 May 2024	<input checked="" type="checkbox"/>
24	<b>Annual report</b> (annual report under sections 98 and 99 of the Act to the community containing a report of operations and audited financial and performance statements)	Annual report presented at a meeting of Council in accordance with section 100 of the Act Date report presented: 31 October 2023	<input checked="" type="checkbox"/>
25	<b>Councillor Code of Conduct</b> (code setting out the standards of conduct to be followed by Councillors and other matters)	Code of conduct reviewed and adopted in accordance with section 139 of the Act Date adopted: 15 December 2020	<input checked="" type="checkbox"/>
26	<b>Delegations</b> (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act Date of review: 29 June 2021	<input checked="" type="checkbox"/>
27	<b>Meeting procedures</b> (governance rules governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act Date Governance Rules adopted: 25 August 2020 Last amended: 13 December 2022	<input checked="" type="checkbox"/>

I certify that this information presents fairly the status of Council's governance and management arrangements.



**Alison Leighton**  
Chief Executive Officer  
Dated: 22 October 2024



**Nicholas Reece**  
Lord Mayor  
Dated: 22 October 2024

# ANNUAL FINANCIAL REPORT





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## Financial Report

### Certification of the Financial Statements



In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, *Australian Accounting Standards* and other mandatory professional reporting requirements.



Lincoln Tong (FCA)  
Chief Financial Officer  
Melbourne  
Dated: 24.09.2024

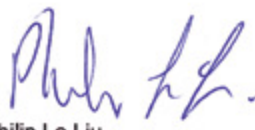
In our opinion the accompanying financial statements present fairly the financial transactions of the Melbourne City Council Group and the Melbourne City Council for the year ended 30 June 2024 and the financial position of the Melbourne City Council Group and Melbourne City Council as at that date.

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

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.



Nicholas Reece  
Lord Mayor  
Melbourne  
Dated: 24.09.2024



Philip Le Liu  
Councillor  
Melbourne  
Dated: 24.09.2024



Alison Leighton  
Chief Executive Officer  
Melbourne  
Dated: 24.09.2024

# Independent Auditor's Report

## To the Councillors of Melbourne City Council

<b>Opinion</b>	<p>I have audited the consolidated financial report of Melbourne City Council (the council) and its controlled entities (together the consolidated entity), which comprises the:</p> <ul style="list-style-type: none"> <li>• consolidated entity and council balance sheet as at 30 June 2024</li> <li>• consolidated entity and council comprehensive income statement for the year then ended</li> <li>• consolidated entity and council statement of changes in equity for the year then ended</li> <li>• consolidated entity and council statement of cash flows for the year then ended</li> <li>• consolidated entity and council statement of capital works for the year then ended</li> <li>• notes to the financial statements, including material accounting policy information</li> <li>• certification of the financial statements.</li> </ul> <p>In my opinion, the financial report presents fairly, in all material respects, the financial positions of the consolidated entity and the council as at 30 June 2024 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.</p>
<b>Basis for Opinion</b>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council and the consolidated entity in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<b>Councillors' responsibilities for the financial report</b>	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's and the consolidated entity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

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**Auditor's responsibilities for the audit of the financial report**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's and the consolidated entity's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's and the consolidated entity's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council and the consolidated entity to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation
- obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the council and the consolidated entity to express an opinion on the financial report. I remain responsible for the direction, supervision and performance of the audit of the council and the consolidated entity. I remain solely responsible for my audit opinion.

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**Auditor's responsibilities for the audit of the financial report**

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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MELBOURNE  
8 October 2024



Travis Derricott  
*as delegate for the Auditor-General of Victoria*

# FINANCIAL STATEMENTS

## Comprehensive Income Statement

For the Year Ended 30 June 2024

	Consolidated			Council	
	2024 \$'000	2023 \$'000	Note	2024 \$'000	2023 \$'000
<b>Income / revenue</b>					
Rates and charges	375,677	348,912	3.1	375,987	349,162
Statutory fees and fines					
Parking fines	36,452	31,952	3.2	36,452	31,952
Other statutory fees and fines	19,936	16,755	3.2	19,936	16,756
User fees					
Parking fees	52,509	50,017	3.3	48,602	45,647
Other user fees	29,561	24,867	3.3	29,562	24,867
Grants - operating	15,978	32,089	3.4 a)	15,978	32,089
Grants - capital	22,666	23,679	3.4 b)	22,666	23,679
Contributions - monetary	19,807	24,005	3.5	19,807	24,005
Net gain / (loss) on disposal of property, infrastructure, plant and equipment	(2,368)	1,568	3.6	(2,990)	(57)
Fair value adjustments for investment properties	(2,813)	5,713	6.4	(2,813)	5,713
Other income	220,086	221,432	3.7	19,188	13,551
<b>Total income / revenue</b>	<b>787,491</b>	<b>780,989</b>		<b>582,375</b>	<b>567,364</b>
<b>Expenses</b>					
Employee costs	315,783	304,724	4.1	204,056	190,853
Materials and services	294,257	285,315	4.2	235,580	221,262
Depreciation	84,522	77,615		76,808	69,485
Amortisation/Impairment - intangible assets	10,767	11,550		10,628	11,085
Depreciation - right of use assets	7,025	7,305		2,886	2,327
Allowance for impairment losses	5,083	12,669	4.3	4,975	12,626
Borrowing costs	5,726	1,523		4,410	519
Finance costs - leases	928	643		486	165
Other expenses	10,940	11,025	4.4	9,259	8,660
Grants and contributions	13,749	22,968	4.5	14,749	25,418
Impairment loss on asset revaluation	570	-		570	-
<b>Total expenses</b>	<b>749,350</b>	<b>735,337</b>		<b>564,407</b>	<b>542,400</b>
<b>Surplus / (deficit) for the year from continuing operations</b>	<b>38,141</b>	<b>45,652</b>		<b>17,968</b>	<b>24,964</b>
<b>Discontinued operations</b>					
Surplus / (deficit) for the year from discontinued operations	(31,266)	(22,441)	9.3	-	-
<b>Total surplus / (deficit) for the year</b>	<b>6,875</b>	<b>23,211</b>		<b>17,968</b>	<b>24,964</b>
<b>Other comprehensive income items that will not be reclassified to surplus or deficit in future periods</b>					
Net asset revaluation gain / (loss)	(147,268)	234,799	9.1(a)	(147,268)	188,499
Gain / (loss) on defined benefits plans	1,019	(1,062)	4.1	-	-
<b>Total other comprehensive income</b>	<b>(146,249)</b>	<b>233,737</b>		<b>(147,268)</b>	<b>188,499</b>
<b>Total comprehensive result</b>	<b>(139,374)</b>	<b>256,948</b>		<b>(129,300)</b>	<b>213,463</b>

2023-24 consolidated results and 2022-23 comparative results have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations - Refer note 9.3 for a breakdown of continuing and discontinued operations.

*The Comprehensive Income Statement should be read in conjunction with the accompanying notes*

## Balance Sheet

As at 30 June 2024

	Consolidated			Council	
	2024 \$'000	2023 \$'000	Note	2024 \$'000	2023 \$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	47,620	109,754	5.1 (a)	26,337	97,789
Trade and other receivables	77,401	69,746	5.1 (c)	48,134	31,981
Other financial assets	3,505	3,859	5.1 (b)	-	-
Inventories	1,455	2,046		-	-
Prepayments	9,926	21,302	5.2 (a)	5,337	15,810
Current assets classified as held for sale	10,521	-	9.3	-	-
Non-current assets classified as held for sale	45,264	31,070	6.1 9.3	28,900	31,070
Contract assets	6,254	8,909	5.1 (f)	3,875	2,252
<b>Total current assets</b>	<b>201,946</b>	<b>246,686</b>		<b>112,583</b>	<b>178,902</b>
<b>Non-current assets</b>					
Other financial assets	36,290	34,749	5.1 (b)	36,290	34,749
Investment in subsidiaries and associates	9,871	9,871	6.3	28,477	28,477
Property, infrastructure, plant and equipment	4,812,221	4,879,880	6.2	4,680,176	4,729,712
Right-of-use assets	22,648	18,274	5.8	10,819	4,629
Investment property	216,225	230,751	6.4	216,225	230,751
Intangible assets	82,809	75,350	5.2 (b)	56,695	43,858
Net assets of City of Melbourne's Defined Benefits Superannuation Fund	15,886	15,584	4.1	-	-
<b>Total non-current assets</b>	<b>5,195,950</b>	<b>5,264,459</b>		<b>5,028,682</b>	<b>5,072,176</b>
<b>Total assets</b>	<b>5,397,896</b>	<b>5,511,145</b>		<b>5,141,265</b>	<b>5,251,078</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	109,689	102,070	5.3 (a)	91,755	81,474
Trust funds and deposits	17,903	21,531	5.3 (b)	15,141	19,088
Contract and other liabilities	21,624	21,435	5.3 (c)	17,817	15,319
Provisions	60,283	60,856	5.5	44,640	42,695
Lease liability	5,502	5,353	5.8	2,401	1,631
Liabilities directly associated with the assets held for sale	14,419	-	9.3	-	-
<b>Total current liabilities</b>	<b>229,420</b>	<b>211,245</b>		<b>171,754</b>	<b>160,207</b>
<b>Non-current liabilities</b>					
Trust funds and deposits	4,190	2,649	5.3 (b)	4,190	2,649
Provisions	5,236	4,789	5.5	4,401	3,850
Interest-bearing liabilities	136,500	135,000	5.4	110,000	110,000
Lease liability	18,013	13,551	5.8	9,177	3,329
<b>Total non-current liabilities</b>	<b>163,939</b>	<b>155,989</b>		<b>127,768</b>	<b>119,828</b>
<b>Total liabilities</b>	<b>393,359</b>	<b>367,234</b>		<b>299,522</b>	<b>280,035</b>
<b>Net assets</b>	<b>5,004,537</b>	<b>5,143,911</b>		<b>4,841,743</b>	<b>4,971,043</b>
<b>Equity</b>					
Accumulated surplus	2,249,774	2,251,773		2,183,985	2,175,910
Reserves	2,754,763	2,892,138	9.1	2,657,758	2,795,133
<b>Total equity</b>	<b>5,004,537</b>	<b>5,143,911</b>		<b>4,841,743</b>	<b>4,971,043</b>

2023-24 consolidated results have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations - Refer Note 9.3 for a breakdown of continuing and discontinued operations.

*The Balance Sheet should be read in conjunction with the accompanying notes.*

**Statement of Changes in Equity**  
For the Year Ended 30 June 2024

Consolidated	Note	Total Equity		Accumulated Surplus		Revaluation Reserve		Other Reserves	
		2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Balance at beginning of the financial year</b>		<b>5,143,911</b>	<b>4,884,842</b>	<b>2,251,773</b>	<b>2,245,695</b>	<b>2,786,131</b>	<b>2,551,332</b>	<b>106,007</b>	<b>87,815</b>
Surplus/(deficit) for the year		6,875	23,211	6,875	23,211	-	-	-	-
Net asset revaluation gain	9.1	(147,268)	234,799	-	-	(147,268)	234,799	-	-
Investment in associates	9.1	-	2,121	-	-	-	-	-	2,121
Transfers to other reserves	9.1	-	-	(16,532)	(18,474)	-	-	16,532	18,474
Transfers from other reserves	9.1	-	-	6,639	2,403	-	-	(6,639)	(2,403)
Actuarial gain - City of Melbourne's Defined Benefits Superannuation Fund	9.3	1,019	(1,062)	1,019	(1,062)	-	-	-	-
<b>Balance at the end of the financial year</b>		<b>5,004,537</b>	<b>5,143,911</b>	<b>2,249,774</b>	<b>2,251,773</b>	<b>2,638,863</b>	<b>2,786,131</b>	<b>115,900</b>	<b>106,007</b>

Council	Note	Total Equity		Accumulated Surplus		Revaluation Reserve		Other Reserves	
		2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Balance at beginning of the financial year</b>		<b>4,971,043</b>	<b>4,755,459</b>	<b>2,175,911</b>	<b>2,167,018</b>	<b>2,689,126</b>	<b>2,500,627</b>	<b>106,007</b>	<b>87,815</b>
Surplus/(deficit) for the year		17,968	24,964	17,968	24,964	-	-	-	-
Net asset revaluation gain	9.1	(147,268)	188,499	-	-	(147,268)	188,499	-	-
Investment in associates	9.1	-	2,121	-	-	-	-	-	2,121
Transfers to other reserves	9.1	-	-	(15,567)	(18,474)	-	-	15,567	18,474
Transfers from other reserves	9.1	-	-	5,674	2,403	-	-	(5,674)	(2,403)
<b>Balance at the end of the financial year</b>		<b>4,841,743</b>	<b>4,971,043</b>	<b>2,183,986</b>	<b>2,175,911</b>	<b>2,541,858</b>	<b>2,689,126</b>	<b>115,900</b>	<b>106,007</b>

2023-24 consolidated results have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations – Refer Note 9.3 for a breakdown of continuing and discontinued operations.

*The Statements of Changes in Equity should be read in conjunction with the accompanying notes.*

## Statement of Cash Flows

For the Year Ended 30 June 2024

	Consolidated		Note	Council	
	2024 \$'000	2023 \$'000		2024 \$'000	2023 \$'000
<b>Cash flows from operating activities</b>					
Rates and charges	379,740	352,407		380,050	352,658
Statutory fees and fines	52,802	47,069		52,802	47,070
User fees	81,375	70,175		83,134	66,987
Grants - operating	14,141	32,874		14,141	32,874
Grants - capital	22,738	17,082		22,738	17,082
Contributions - monetary	19,937	24,406		10,199	24,406
Interest received	3,415	1,420		3,072	1,234
Dividends received	50	38		50	38
Other receipts	241,156	310,848		18,771	12,237
Net GST refund	20,908	13,949		35,927	30,443
Trust funds and deposits taken / (paid)	(3,410)	6,584		(3,729)	6,327
Employee costs	(314,271)	(327,525)		(201,605)	(187,794)
Materials and services	(358,973)	(425,338)		(268,427)	(248,769)
Short-term, low value and variable lease payments	(907)	(804)		(907)	(804)
Grants and contributions	(13,813)	11,640		(14,813)	(28,297)
Other payments	(10,931)	(12,399)		(9,082)	(9,019)
<b>Net cash provided by / (used in) operating activities</b>	<b>133,957</b>	<b>122,463</b>	<b>9.2</b>	<b>122,320</b>	<b>116,674</b>
<b>Cash flows from investing activities</b>					
Proceeds from sale of property, infrastructure, plant and equipment	30,340	2,634		29,448	-
Payments for property, infrastructure, plant and equipment and intangible assets	(216,618)	(174,389)		(216,650)	(165,715)
Proceeds from sale of / (payments for) investments	354	(1,859)		-	-
Proceeds from sale of discontinued operations, net of cash disposed	962	-		-	-
Payment to new business vendors as part of acquisition	-	(1,087)		-	-
<b>Net cash provided by / (used in) investing activities</b>	<b>(184,961)</b>	<b>(174,701)</b>		<b>(187,202)</b>	<b>(165,715)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(4,943)	(1,523)		(3,627)	(519)
Proceeds from borrowings	19,600	171,500		1,500	145,000
Repayment of borrowings	(18,100)	(49,700)		(1,500)	(35,000)
Interest paid - lease liability	(928)	(643)		(486)	(165)
Repayment of lease liability	(6,759)	(7,274)		(2,458)	(2,287)
<b>Net cash provided by / (used in) financing activities</b>	<b>(11,130)</b>	<b>112,360</b>		<b>(6,571)</b>	<b>107,029</b>
Net increase / (decrease) in cash and cash equivalents	(62,134)	60,122		(71,453)	57,988
Cash and cash equivalents at beginning of the financial year	109,754	49,631		97,789	39,801
<b>Cash and cash equivalents at the end of the financial year</b>	<b>47,620</b>	<b>109,754</b>		<b>26,337</b>	<b>97,789</b>
<b>Financing arrangements</b>			<b>5.6</b>		

2023-24 consolidated results have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations - Refer Note 9.3 for a breakdown of continuing and discontinued operations.

*The Statement of Cash Flows should be read in conjunction with the accompanying notes.*

## Statement of Capital Works

For the Year Ended 30 June 2024

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Buildings</b>				
Buildings	45,778	29,742	45,622	29,742
Heritage buildings	-	536	-	536
Leasehold improvements	979	19	979	19
Building improvements	60,987	32,067	60,876	30,620
<b>Total buildings</b>	<b>107,744</b>	<b>62,364</b>	<b>107,477</b>	<b>60,917</b>
<b>Total property</b>	<b>107,744</b>	<b>62,364</b>	<b>107,477</b>	<b>60,917</b>
<b>Plant and equipment</b>				
Plant, machinery and equipment	15,867	8,269	6,828	2,671
Fixtures, fittings and furniture	1,801	2,463	1,654	2,457
Computers and telecommunications	25,872	18,144	25,813	17,679
Library books	2,226	1,564	2,226	1,564
<b>Total plant and equipment</b>	<b>45,766</b>	<b>30,440</b>	<b>36,521</b>	<b>24,371</b>
<b>Infrastructure</b>				
Roads	5,710	8,241	5,710	8,241
Bridges	3,723	177	3,723	177
Footpaths and cycleways	14,159	24,676	14,159	24,676
Drainage	8,723	9,164	8,723	9,164
Recreational, leisure and community facilities	3,024	6,132	3,024	6,132
Waste management	502	1,441	502	1,441
Parks, open space and streetscapes	30,124	27,009	30,124	27,009
Other infrastructures	4,287	6,209	4,287	6,209
<b>Total infrastructure</b>	<b>70,252</b>	<b>83,049</b>	<b>70,252</b>	<b>83,049</b>
<b>Total capital works expenditure</b>	<b>223,762</b>	<b>175,853</b>	<b>214,250</b>	<b>168,337</b>
<b>Represented by:</b>				
New asset expenditure	132,207	90,983	123,104	85,036
Asset renewal expenditure	48,758	51,210	48,758	51,210
Asset expansion expenditure	4,666	3,809	4,666	3,809
Asset upgrade expenditure	38,131	29,851	37,722	28,282
<b>Total capital works expenditure</b>	<b>223,762</b>	<b>175,853</b>	<b>214,250</b>	<b>168,337</b>

*The Statement of Capital Works should be read in conjunction with the accompanying notes.*

# NOTES TO FINANCIAL STATEMENTS

## Note 1 Overview

### Introduction

These financial statements are the consolidated Group accounts for Melbourne City Council (the “City of Melbourne”) and its controlled entities. Melbourne City Council is the ultimate successor at law to the Mayor Aldermen Councillors and Burgesses of the Town of Melbourne which was incorporated on 12 August 1842 by An Act to Incorporate the Inhabitants of the Town of Melbourne 6 Victoria No. 7. The name ‘Melbourne City Council’ replaced the former ‘Council of the City of Melbourne’ via the City of Melbourne Act 1993. The Town Hall is located at 90-120 Swanston Street, Melbourne VIC 3000.

### Reporting entity

The reporting entity comprises Melbourne City Council and its wholly owned subsidiaries Citywide Service Solutions Pty Ltd, Queen Victoria Market, Enterprise Melbourne Pty Ltd and Melbourne Digital Enterprise Pty Ltd (non-operating entity). The results of the operations of these entities are included in the consolidated results of the Group. Refer to Note 6.3 for details of the subsidiary entities and City of Melbourne’s consolidation principles.

### Statement of compliance

These financial statements are a general-purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general-purpose financial report complies with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 2020*, and the Local Government (Planning and Reporting) Regulations 2020.

The City of Melbourne is a not-for-profit entity and therefore applies the additional Australian Specific (AUS) paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

### 1.1 Basis of accounting

Accounting policies are selected and applied to ensure the resulting financial information is relevant and reliable, and that the substance of the underlying transactions or other events is reported. Specific accounting policies applied are shown in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the relevant reporting period, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements. The financial statements have been prepared on a going-concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates to reflect more accurate information or to reflect actual results are recognised in the period in which the estimates are revised and also in future periods that are affected by the revision.

Judgements and assumptions made by management in the application of Australian Accounting Standards that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of employee and other provisions (refer to Note 5.5)
- the determination of whether performance obligations are sufficiently specific to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers, or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3.4 (c))
- the determination, in accordance with AASB16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- the analysis of City of Melbourne results by program (refer to Note 2.2)
- the measurement of fair values of investment property (Note 6.4)
- other areas requiring judgements.

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

### Goods and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

### 1.2 Discontinued operation and assets held for sale

In June 2024 Citywide Services Solutions Pty Ltd, a subsidiary of the City of Melbourne discontinued an operation under its subsidiary Citywide Utilities Pty Ltd (Ultegra Electrical Services) based in New South Wales, due to under performance, and sold part of the business, with the remaining part to be closed in the 2025 financial year.

Also, in June 2024 Citywide Service Solutions Pty Ltd Board announced the divestment of its Waste business following a decision to place greater focus on the Group's key competencies. As a result, a business sale agreement was signed with settlement to take place in the 2024-25 financial year after conditions precedent are met (see Note 9.3).

## Note 2 Analysis of our results

### 2.1 Performance against budget

These notes compare City of Melbourne's Financial Plan, expressed through its annual Budget, with actual performance. The Local Government (Planning and Reporting) Regulations 2020 require explanation of any material variances.

The City of Melbourne has adopted a materiality threshold of the lower of 5 per cent and \$1 million, where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is material because of its nature.

The Budget information provided only relates to City of Melbourne. A consolidated budget is not required and therefore not prepared.

#### 2.1.1 Income and expenditure

Council	Budget	Actual	Variance		
	2024 \$'000	2024 \$'000	\$'000	%	Ref
<b>Income / revenue</b>					
Rates and charges	376,604	375,987	(617)	(0%)	
Statutory fees and fines					
Parking fines	39,094	36,452	(2,642)	(7%)	1
Other statutory fees and fines	17,078	19,936	2,858	17%	2
User fees					
Parking fees	50,950	48,602	(2,348)	(5%)	3
Other user fees	27,096	29,562	2,466	9%	4
Grants - operating	27,776	15,978	(11,798)	(42%)	5
Grants - capital	28,592	22,666	(5,926)	(21%)	6
Contributions - monetary	24,150	19,807	(4,343)	(18%)	7
Net gain / (loss) on disposal of property, infrastructure, plant and equipment	1,615	(2,990)	(4,605)	(285%)	8
Fair value adjustments for investment properties	-	(2,813)	(2,813)	100%	9
Other income	16,468	19,188	2,720	17%	10
<b>Total income / revenue</b>	<b>609,423</b>	<b>582,375</b>	<b>(27,048)</b>	<b>(4%)</b>	
<b>Expenses</b>					
Employee costs	206,588	204,056	2,532	1%	
Materials and services	238,033	235,580	2,453	1%	
Depreciation	70,659	76,808	(6,149)	(9%)	11
Amortisation - intangible assets	13,397	10,628	2,769	21%	
Depreciation - right of use assets	2,656	2,886	(230)	(9%)	
Allowance for impairment losses	12,538	4,975	7,563	60%	12
Borrowing costs	3,100	4,410	(1,310)	(42%)	13
Finance costs - leases	124	486	(362)	(292%)	
Other expenses	10,125	9,259	866	9%	
Grants and contributions	26,371	14,749	11,622	44%	14
Impairment loss on asset revaluation	-	570	(570)	100%	
<b>Total expenses</b>	<b>583,591</b>	<b>564,407</b>	<b>19,184</b>	<b>3%</b>	
<b>Surplus for the year</b>	<b>25,832</b>	<b>17,968</b>	<b>(7,864)</b>	<b>(30%)</b>	

## Explanation of material variations

Ref.	Item	Explanation
1	<i>Parking fines</i>	Parking fines remained below budget which reflects that traffic volumes within the City of Melbourne have remained lower than expected during 2023-24.
2	<i>Other statutory fees and fines</i>	Other statutory fees and fines are above budget due to a combination of: <ul style="list-style-type: none"> <li>• \$2.0 million higher construction zone permit fees due to increased enforcement activity, and increased fees for storage rental and parking infrastructure.</li> <li>• \$0.6 million higher than expected food registration due to an increase in new registration volumes.</li> </ul>
3	<i>Parking fees</i>	Parking fees were below budget due to: <ul style="list-style-type: none"> <li>• \$0.8 million below budget parking meter revenue due to delays in the rollout of the Parking and Kerbside Management Plan work program</li> <li>• \$1.5 million below budget tow away income and parking fees driven by lower than expected traffic volumes.</li> </ul>
4	<i>Other user fees</i>	The above budget result was mainly due to \$2.8 million higher than expected space occupancy rental fees.
5	<i>Grants - operating</i>	Grants - operating were below budget due to: <ul style="list-style-type: none"> <li>• \$6.0 million lower than expected Melbourne City Revitalisation Fund (MCRF) grant revenue as subsequent programs have been delivered in partnership with the Victorian Government and funded and managed by the City of Melbourne.</li> <li>• \$4.2 million Victoria Grants Commission appropriation that was paid in advance in June 2022-23. The 2024-25 grant was received in July 2024.</li> </ul>
6	<i>Grants - capital</i>	Grants - capital is below budget by \$5.9 million due to delays in the finalisation of funding agreements, and delays in works carried out by the City of Melbourne leading to grants being carried over to the 2024-25 financial year.
7	<i>Contributions - monetary</i>	Contributions - monetary are \$4.3 million below budget due to delays in the receipt of contributions for Make Room project and Open Space that will be received in 2024-25 financial year.
8	<i>Net gain/(loss) on disposal of property, infrastructure, plant and equipment</i>	The \$2.9 million loss was the result of unbudgeted consultancy costs incurred by the City of Melbourne that relates to the sale of the Waste Division of Citywide Service Solutions Pty Ltd to Cleanaway Waste Management Ltd.
9	<i>Fair value adjustments for investment properties</i>	The unbudgeted net result of the annual valuation of investment properties (land and buildings) owned by the City of Melbourne.
10	<i>Other income</i>	Other income was above budget mainly due to Interest revenue being \$2.6 million above budget due to cash above operational requirements being placed in fixed term deposits during the year.
11	<i>Depreciation</i>	The above budget depreciation expense reflect an increase in capital expenditure and capitalisation of projects during the year.
12	<i>Amortisation - intangible assets</i>	The below budget amortisation expense reflects lower than expected expenditure on intangible assets during the year.
13	<i>Allowance for impairment loss</i>	The below budget allowance for impairment loss is mainly due to lower provisions taken up for Parking Infringement Notices (PINS) as the overall recovery performance has improved slightly over the year.
14	<i>Borrowing costs</i>	Borrowing costs are above budget due to interest rates being higher than rates included in the 2023-24 Budget.
15	<i>Grants and contributions</i>	Grants and contributions are below budget due to lower than budget expenditure on the Melbourne City Revitalisation Funding (MCRF) project and below budget support provided to the Queen Victoria Market Pty Ltd.

## 2.1.2 Capital works

Council	Budget	Actual	Variance		
	2024	2024		%	Ref
	\$'000	\$'000	\$'000		
<b>Buildings</b>	36,193	45,622	(9,429)	(26%)	1
Leasehold improvements	485	979	(494)	(100%)	
Building improvements	81,244	60,876	20,368	25%	2
<b>Total buildings</b>	<b>117,922</b>	<b>107,477</b>	<b>10,445</b>	<b>9%</b>	
<b>Total property</b>	<b>117,922</b>	<b>107,477</b>	<b>10,445</b>	<b>9%</b>	
<b>Plant and equipment</b>					
Plant and equipment	5,041	6,828	(1,787)	(35%)	3
Fixtures, fittings and furniture	1,826	1,654	172	9%	
Computers and telecommunications	27,149	25,813	1,336	5%	4
Library books	2,400	2,226	174	7%	
<b>Total plant and equipment</b>	<b>36,416</b>	<b>36,521</b>	<b>(105)</b>	<b>(0%)</b>	
<b>Infrastructure</b>					
Roads	7,392	5,710	1,682	23%	5
Bridges	6,030	3,723	2,307	38%	6
Footpaths and cycleways	16,687	14,159	2,528	15%	7
Drainage	9,964	8,723	1,241	12%	8
Recreational, leisure and community facilities	4,792	3,024	1,768	37%	9
Waste management	1,265	502	763	60%	
Parks, open space and streetscapes	59,236	30,124	29,112	49%	10
Other structures	4,629	4,287	342	7%	
<b>Total infrastructure</b>	<b>109,995</b>	<b>70,252</b>	<b>39,743</b>	<b>36%</b>	
<b>Total capital works expenditure</b>	<b>264,333</b>	<b>214,250</b>	<b>50,083</b>	<b>19%</b>	
<b>Represented by:</b>					
New asset expenditure	130,261	123,104	7,157	5%	
Asset renewal expenditure	58,739	48,758	9,981	17%	
Asset expansion expenditure	4,699	4,666	33	1%	
Asset upgrade expenditure	70,634	37,722	32,912	47%	
<b>Total capital works expenditure</b>	<b>264,333</b>	<b>214,250</b>	<b>50,083</b>	<b>19%</b>	

From the \$50.1 million variance to Budget in total capital works expenditure for 2023-24, \$29.2 million will be carried forward to 2024-25 (2023: \$34.5 million was carried forward to 2022-23).

This leaves a balance of \$20.9 million not spent or carried forward.

The balance of budgeted funds not spent or carried forward to next financial year relates predominantly to the following major projects:

- University Square Stage 2 Development
- Bedford Street Pocket Park
- North Melbourne Community Development
- Cycle Infrastructure
- Gas Free Operations

The under-spends on these projects for 2023-24 relate to a combination of planned deferrals and postponements, material and labour shortages in the construction industry, and other associated latent conditions. Although not carried forward, the balance of \$20.9 million will be included in future budgets.

## Explanation of material variations

Ref.	Item	Explanation
1	<i>Buildings</i>	An overspend on Buildings of \$9.4 million mainly due to \$11.5 million capitalised on the Southern Development Site Cable Relocation to install a high-voltage cable adjacent to the Queen Victoria Market. This was originally included in the 2022-23 capital budget but allocated to Prepayments until the delivery and installation was completed in the 2023-24 financial year.
2	<i>Building improvements</i>	Expenditure on Building improvements was below budget by \$20.4 million due to delays on the Queen Victoria Market Precinct Renewal project due to construction sector challenges, revised procurement approaches, and external authority approvals which resulted in savings in 2023-24. The unspent funds are budgeted in future years.
3	<i>Plant &amp; equipment</i>	Expenditure on Plant and equipment was over budget by \$1.8 million mainly due to an overspend on the implementation of the Parking and Kerbside Management Plan (PKMP) of \$1.1 million. The project is ahead of schedule as the purchase of parking meters occurred in 2023-24 for installation in 2024-25.
4	<i>Computers and telecommunications</i>	Computers and telecommunications expenditure was below budget by \$1.3 million due to unplanned delays because of resourcing issues, and the reprioritisation of key mandatory projects. It is anticipated these projects will be completed during the 2024-25 financial year and the funds will be carried forward.
5	<i>Roads</i>	An underspend of \$1.6 million on Roads as the joint project for the Poplar Road Pedestrian Crossing in Royal Park was put on hold this financial year. The Department of Transport and Planning is currently developing further options for consideration.
6	<i>Bridges</i>	An underspend on Bridge assets of \$2.3 million due to delays to the Princes Bridge Bluestone Repair Works project which has a direct underspend of \$1.9 million. The project has previously faced issues with sourcing appropriate replacement bluestone to match the visual appearance of the existing bluestone. This underspend will be carried forward to facilitate works in 2024-25.
7	<i>Footpaths and cycleways</i>	<p>An underspend Footpaths and cycleways of \$2.5 million due to:</p> <ul style="list-style-type: none"> <li>• Delays on the Exhibition Street Theatre Precinct Streetscape due to the Department of Planning and Transport (DTP) approval of trial bicycle lanes as well as further stakeholder engagement that resulted in a \$1.3 million underspend. The project is expected to be completed by October 2024.</li> <li>• Delays on the Cycle Infrastructure program due to a change on the scope of works to include permanent kerbs as well as additional greening and trees to the program resulting in a \$3.9 million underspend. Designs for Arden Street, Macaulay Road and Royal Parade have been approved and it is anticipated construction will take place in 2024-25.</li> </ul>
8	<i>Drainage</i>	An underspend on drainage of \$1.2 million due to delays on the Pump Station Upgrade in Stubbs Street relating to latent conditions that impacted deep excavation, coupled with further impacts of power supply diversions. The budget for the project is to be carried forward with construction expected to be completed during 2024-25.
9	<i>Recreational, leisure &amp; community facilities</i>	Savings on Recreational, leisure and community facilities of \$1.6 million due mainly to a redesign of the Ryder Pavilion Upgrade which reduced overall costs. The project is now under construction and expected to be completed in March 2025.
10	<i>Parks, open space &amp; streetscapes</i>	<p>Expenditure on Parks, open spaces and streetscapes was under budget by \$29.1 million due to:</p> <ul style="list-style-type: none"> <li>• An underspend on the Greenline project of \$6.8 million as we await approval from Melbourne Water. This will be carried forward to 2024-25.</li> <li>• An underspend on the design of University Square Stage 2 Redevelopment Work of \$5.6 million. Work has progressed however delays impacted our ability to deliver against the budget. The funding has been rephased to future years and is expected to be completed by June 2026.</li> <li>• An underspend of \$5.6 million on the North Melbourne, West Melbourne and Docklands Transport and Amenity Program that is a co-funded program with the Department of Transport and Planning (DTP) in a matched funding arrangement. The projects have not been completed as endorsement was sought from DTP for the next phase of the program.</li> <li>• An underspend of \$4.3 million on the Bedford Street Pocket Park due to tender delays prior to construction commencing, which has pushed the program out to completion in 2024-25. The funds were rephased in February 2024 to account for the shortfall.</li> <li>• An underspend of \$3.8 million in the City Road Masterplan due to delays in ongoing works for another project in the immediate area which had a direct impact.</li> </ul>

## 2.2 Analysis of Council results by program

The City of Melbourne delivers its functions and activities through the following groups:

- Executive Services
- Finance and Corporate
- Infrastructure and Amenity
- Strategy, Planning and Climate Change
- Community and City Services
- Business, Economy and Activation

For more information on our groups and their functions, refer to the Annual Report section Our Functions.

### Summary of income/revenue, expenses, assets and capital expenses by program

2024	Income /revenue	Expenses	Surplus / (Deficit)	Grants included in Income/revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
Executive Services	46	15,398	(15,352)		
Finance and Corporate Services	377,613	95,759	281,854	439	458,292
Infrastructure and Amenity	23,087	118,531	(95,444)	15,401	4,439,491
Strategy, Planning and Climate Change	50,336	131,153	(80,817)	3,984	183,800
Community and City Services	113,900	98,257	15,643	10,454	10,661
Business, Economy and Activation	17,393	105,309	(87,916)	8,366	49,021
<b>Total</b>	<b>582,375</b>	<b>564,407</b>	<b>17,968</b>	<b>38,644</b>	<b>5,141,265</b>

2023	Income /revenue	Expenses	Surplus/ (Deficit)	Grants included in Income/revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
Executive Services	7,480	40,667	(33,187)	-	10
Finance and Corporate Services	358,780	70,068	288,712	6,958	503,383
Infrastructure and Amenity	24,862	111,531	(86,669)	18,053	4,508,660
Strategy, Planning and Climate Change	47,561	119,584	(72,023)	4,572	183,947
Community and City Services	99,270	98,540	730	7,006	7,086
Business, Economy and Activation	29,411	102,010	(72,599)	19,179	47,992
<b>Total</b>	<b>567,364</b>	<b>542,400</b>	<b>24,964</b>	<b>55,768</b>	<b>5,251,078</b>

Changes in the divisional structure during the 2023–24 year included the Governance and People, Culture and Leadership branches moving out of Executive Services, and into the Finance and Corporate division, and Aboriginal Melbourne branch moving out of Executive Services and into Business, Economy and Activation.

In addition to the above, the names of two divisions changed during the year:

- Property, Infrastructure and Design was renamed, Infrastructure and Amenity
- City Economy and Activation was renamed Business, Economy, and Activation.

These groups are named according to areas of assigned responsibility, not according to expense types included in the Comprehensive Income Statement. Each group contains the full range of expense items including salaries and wages, materials and services, depreciation, grants etc. as applicable to the branch.

## Note 3 Funding for the delivery of our services

### 3.1 Rates and charges

The City of Melbourne uses 'net annual value' as the basis of valuation for all properties within the municipal district. The net annual value of a property approximates the annual net rental for a commercial property and five per cent of the capital improved value for a residential property.

The valuation base used to calculate general rates for 2023-24 was \$7.8 billion (2022-23: \$7.5 billion).

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Residential	136,759	127,966	136,759	127,966
Non-residential	177,532	168,913	177,842	169,163
Culture and recreational	657	635	657	635
Supplementary rates and rate adjustments	4,009	3,837	4,009	3,837
Interest on rates and charges	1,297	983	1,297	983
Service rates and charges*	55,423	46,578	55,423	46,578
	<b>375,677</b>	<b>348,912</b>	<b>375,987</b>	<b>349,162</b>

\* Service rates and charges includes waste management charges and supplementary waste charges.

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2023 and the valuation will be first applied in the rating year commencing 1 July 2023.

Annual rates and charges are recognised as income when City of Melbourne issues annual rates notices. Supplementary rates are recognised when a valuation and assessment is completed, and a supplementary rates notice is issued.

### 3.2 Statutory fees and fines

	Consolidated		Council	
	2024	2023	2024	2024
	\$'000	\$'000	\$'000	\$'000
Infringements and costs				
Parking fines	36,452	31,952	36,452	31,952
<b>Total parking fines</b>	<b>36,452</b>	<b>31,952</b>	<b>36,452</b>	<b>31,952</b>
Infringements and costs				
General fines	2,413	2,271	2,413	2,271
Town planning fees	11,271	8,916	11,271	8,916
Land Information Certificates	326	264	326	264
Permits	2,374	2,145	2,374	2,145
Food and Health Act registration	3,552	3,159	3,552	3,160
<b>Total other statutory fees and fines</b>	<b>19,936</b>	<b>16,755</b>	<b>19,936</b>	<b>16,756</b>
<b>Total statutory fees and fines</b>	<b>56,388</b>	<b>48,707</b>	<b>56,388</b>	<b>48,708</b>

Statutory fees and fines (including parking fees and fines) are recognised as income when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

### 3.3 User fees

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Parking	52,509	50,017	48,602	45,647
<b>Total parking fees</b>	<b>52,509</b>	<b>50,017</b>	<b>48,602</b>	<b>45,647</b>
Aged and health services	150	89	150	89
Leisure centre and recreation	2,741	2,454	2,742	2,454
Child care/children's programs	1,382	1,505	1,382	1,505
Registration and other permits	1,485	2,068	1,485	2,068
Building services	16,982	13,867	16,982	13,867
Waste management services	862	753	862	753
Berthing	463	600	463	600
Other fees and charges	5,496	3,531	5,496	3,531
<b>Total other user fees</b>	<b>29,561</b>	<b>24,867</b>	<b>29,562</b>	<b>24,867</b>
<b>Total user fees</b>	<b>82,070</b>	<b>74,884</b>	<b>78,164</b>	<b>70,514</b>

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

### 3.4 Funding from other levels of government

Grants were received in respect of the following:

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Summary of Grants</b>				
Commonwealth funded grants	8,012	11,139	8,012	11,139
State funded grants	30,632	44,629	30,632	44,629
<b>Total grants received</b>	<b>38,644</b>	<b>55,768</b>	<b>38,644</b>	<b>55,768</b>

(a) Operating grants

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b><i>Recurrent - Commonwealth Government</i></b>				
Aging and inclusion	1,138	857	1,138	857
Financial assistance grant	184	5,082	184	5,082
Other	382	737	382	737
<b><i>Recurrent - State Government</i></b>				
Aged care	325	343	325	343
Libraries	1,121	1,092	1,121	1,092
Maternal and child health	1,118	1,145	1,118	1,145
Pre school services	649	112	649	112
Support services for families	1,201	1,023	1,201	1,023
Arts programs	697	467	697	467
Event	125	183	125	183
Infrastructure projects	400	542	400	542
Other	284	330	284	330
<b><i>Total recurrent operating grants</i></b>	<b>7,624</b>	<b>11,913</b>	<b>7,624</b>	<b>11,913</b>
<b><i>Non-recurrent - State Government</i></b>				
Infrastructure	1,435	1,343	1,435	1,343
Homeless services support	102	1,312	102	1,312
Arts programs	510	413	510	413
Melbourne City Recovery Fund	-	3,800	-	3,800
Melbourne City Reactivation Fund	4,141	11,056	4,141	11,056
Other COVID-19 related	-	614	-	614
Climate change	457	-	457	-
Other	1,709	1,638	1,709	1,638
	8,354	20,176	8,354	20,176
<b><i>Total non-recurrent operating grants</i></b>	<b>8,354</b>	<b>20,176</b>	<b>8,354</b>	<b>20,176</b>
<b>Total operating grants</b>	<b>15,978</b>	<b>32,089</b>	<b>15,978</b>	<b>32,089</b>

(b) Capital grants

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	487	451	487	451
Road and streets	40	1,115	40	1,115
<b>Recurrent - State Government</b>				
Parking levy	7,000	7,000	7,000	7,000
<b>Total recurrent capital grants</b>	<b>7,527</b>	<b>8,566</b>	<b>7,527</b>	<b>8,566</b>
<b>Non-recurrent - Commonwealth Government</b>				
Local roads and community infrastructure	281	2,897	281	2,897
Greenline	5,500	-	5,500	-
	5,781	2,897	5,781	2,897
<b>Non-recurrent - State Government</b>				
Homeless	5,000	-	5,000	-
Parks, gardens and infrastructure	898	4,944	898	4,944
Sports pavilion	250	1,000	250	1,000
Digital permits	-	1,838	-	1,838
Road safety	374	-	374	-
Climate change	215	-	215	-
Public art	1,824	2,145	1,824	2,145
Library	-	1,180	-	1,180
Gateway to GMH site (Fishermans Bend)	797	1,109	797	1,109
	9,358	12,216	9,358	12,216
<b>Total non-recurrent capital grants</b>	<b>15,139</b>	<b>15,113</b>	<b>15,139</b>	<b>15,113</b>
<b>Total capital grants</b>	<b>22,666</b>	<b>23,679</b>	<b>22,666</b>	<b>23,679</b>

(c) Recognition of grant income

Before recognising funding from government grants as revenue, the City of Melbourne assesses whether there is a contract that is enforceable, and whether it has sufficiently specific performance obligations in line with AASB 15 - Revenue from Contracts with Customers.

When both these conditions are satisfied, the City of Melbourne:

- identifies each performance obligation relating to revenue under the contract / agreement.
- determines the transaction price.
- recognises a contract liability for its obligations under the agreement.
- recognises revenue as it satisfies its performance obligations, at the point in time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the City of Melbourne applies AASB 1058 - Income for Not-for-Profit Entities.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established.

Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
<b><i>Income recognised under AASB 1058 Income of not-for-profit entities</i></b>				
General purpose grants	8,309	15,097	8,309	15,097
Specific purpose grants to acquire non-financial assets	13,773	11,163	13,773	11,163
Other specific purpose grants	5,909	19,115	5,909	19,115
<b><i>Revenue recognised under AASB 15 Revenue from contracts with customers</i></b>				
Specific purpose grants	10,653	10,393	10,653	10,393
<b>Total grants income / revenue recognised</b>	<b>38,644</b>	<b>55,768</b>	<b>38,644</b>	<b>55,768</b>

For the Melbourne City Revitalisation Fund (MCRF 2), City of Melbourne has concluded that a 'Termination of Convenience' clause gives rise to a financial liability under AASB 9 – Financial Instruments, for all amounts received during the year. Income is subsequently recognised as City of Melbourne commits and spends the agreed funds in completing grant obligations.

### 3.5 Contributions

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Public Open Space	5,938	16,282	5,938	16,282
Child Care Benefit	2,512	1,953	2,512	1,953
Sponsorships	969	618	969	618
Non-Government Capital	10,202	4,887	10,202	4,887
Other Contributions	186	265	186	265
<b>Total Contributions - Monetary</b>	<b>19,807</b>	<b>24,005</b>	<b>19,807</b>	<b>24,005</b>

Monetary and non-monetary contributions are recognised as income at their fair value when the City of Melbourne obtains control over the contributed asset.

### 3.6 Net gain / (loss) on disposal of property, infrastructure, plant and equipment

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Land and buildings</b>				
Proceeds of sales	29,584	516	29,442	-
Written down value of assets disposed	(28,014)	(92)	(27,972)	-
Gain / (Loss) on disposal	1,570	424	1,470	-
<b>Plant and equipment</b>				
Proceeds of sales	756	1,987	6	-
Written down value of assets disposed	(4,694)	(843)	(3)	(57)
Gain / (Loss) on disposal	(3,938)	1,144	3	(57)
<b>Other assets</b>				
Cost of asset sales*	-	-	(4,463)	-
Gain / (loss) on disposal	-	-	(4,463)	-
Proceeds of sale	30,340	2,503	29,448	-
Written down value of assets disposed	(32,708)	(935)	(32,438)	(57)
<b>Total net gain / (loss) on disposal of property, infrastructure, plant and equipment</b>	<b>(2,368)</b>	<b>1,568</b>	<b>(2,990)</b>	<b>(57)</b>

\* Cost of asset sales refers to consulting and administration costs incurred by the City of Melbourne directly related to the Citywide Service Solutions Pty Ltd restructure.

The profit / (loss) on disposal of an asset is determined when control of the asset has been passed to the buyer.

### 3.7 Other income

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Interest	3,415	1,420	3,072	1,234
Dividends	50	38	50	38
Investment property / market rentals*	22,023	18,988	5,513	4,445
Intercompany revenue	-	-	3,216	580
Sales and recoveries**	194,326	200,706	7,065	6,936
Project income	272	280	272	318
<b>Total other income</b>	<b>220,086</b>	<b>221,432</b>	<b>19,188</b>	<b>13,551</b>

\* Consolidated income includes Queen Victoria Market Pty Ltd stall holder revenue of \$16.5 million for 2023-24 (2022-23: \$14.5 million).

\*\* Consolidated income includes Citywide Service Solutions Pty Ltd services of \$185.6 million for 2023-24 (2022-23: \$191.3 million). The 2023-24 and comparative 2022-23 figures have been adjusted to remove the discontinued operations. Refer Note 9.3.

Interest is recognised as it is earned. Other income is measured at the fair value of the consideration received or receivable and is recognised when the Group entities gain control over the rights to receive the income.

Queen Victoria Market Pty Ltd's stall holder revenue is recognised on a straight-line basis over the lease term in accordance with AASB 16 - Leases.

For Citywide Service Solutions Pty Ltd, services relate to infrastructure, public open space and utilities. Rendering of services refers to revenue from service contracts and is recognised over time as the services are provided. The Group determines its progress in satisfying these related performance obligations with reference to the proportion of costs incurred to date compared to the estimated total costs of the contract. Administrative overheads are not included in the cost of the contract. Revenue from work performed other than under a service contract is recognised when the services have been provided.

## Note 4 The cost of delivering services

### 4.1 Employee costs

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Wages and salaries	250,535	244,903	159,299	151,082
WorkCover	5,873	4,682	1,911	1,471
Superannuation contributions	29,334	26,894	20,623	18,413
Fringe benefit tax	358	413	263	239
Annual leave and long service leave	29,683	27,832	21,960	19,648
	<b>315,783</b>	<b>304,724</b>	<b>204,056</b>	<b>190,853</b>

The 2022-23 consolidated comparative figures have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations as applicable – Refer note 9.3.

Wages and salaries increased year on year due to the annual Enterprise Agreement increase of 2.0% and the recruitment of staff into vacant positions that were open at the beginning of the year and to replace staff who left during the year. Superannuation contributions increased to 11.0% for 2023-24 (2022-23: 10.5%) in line with the superannuation guarantee.

### Superannuation contributions

The City of Melbourne made contributions to the following funds:

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Defined benefit fund</b>				
Employer contributions to local authorities superannuation fund (Vision Super)	117	89	117	89
Melbourne City Council superannuation sub-plan (Vision Super)	574	729	511	565
	<b>691</b>	<b>818</b>	<b>628</b>	<b>654</b>
<b>Accumulation funds</b>				
Employer contributions to Vision Super	10,100	9,791	7,865	7,589
Employer contributions - other funds	18,543	18,272	12,130	10,170
	<b>28,643</b>	<b>28,063</b>	<b>19,995</b>	<b>17,759</b>
<b>Total Superannuation contributions</b>	<b>29,334</b>	<b>28,881</b>	<b>20,623</b>	<b>18,413</b>
Employer contributions payable at reporting date	<b>850</b>	<b>947</b>	-	-

The 2022-23 consolidated comparative figures have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations where applicable – Refer note 9.3.

Most employees in the Group are members of various accumulation funds including Vision Super, and other industry and retail funds. As of 30 June 2024, there were 58 employees in the defined benefit funds (11 in the Local Authorities Super Fund and 47 in the Melbourne City Council Superannuation Subplan - CMSSP).

For 30 June 2024 the Vested Benefits Index (VBI) for the defined benefits funds is 146.1% and in a good financial position, and therefore it is expected that there will be no change to the Defined Benefit category's funding arrangements from prior years.

In the unlikely event that the Fund Actuary determines there is a shortfall, the Fund's participating employers (including the City of Melbourne and its subsidiaries) would be required to make an employer contribution to cover the shortfall. It is anticipated any shortfall in subsequent years would be immaterial to the Group. The last funding call for the Local Authorities Superannuation Fund was for \$1.4 million, and the CMSSP for \$8.0 million, both in 2011 which was determined based on an agreed-upon methodology at the time.

### AASB 119 – Disclosures for CMSSP in the Financial Statements

Melbourne City Council Superannuation Sub Plan	2024 \$'000	2023 \$'000
Asset / (liability) recognised in Balance Sheet	15,886	15,584
Total amount recognised in Comprehensive Income Statement	1,019	(1,062)

## 4.2 Materials and services

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Contract payments				
Strategy, Planning and Climate Change	79,423	70,380	79,423	70,380
Infrastructure and Amenity	5,853	8,656	22,575	23,269
Business, Economy and Activation	28,091	22,571	28,091	22,571
Finance and Corporate Services	9,212	5,362	9,212	5,362
Community and City Services	25,066	21,621	25,066	21,621
Other	1,043	7,482	1,043	7,482
Building maintenance	3,705	3,561	3,678	3,519
General maintenance	23,356	25,798	14,101	17,263
Utilities	11,497	10,934	9,162	8,574
Administration / supplies	69,180	72,841	16,118	14,147
Information technology	15,660	12,993	11,242	9,665
Insurance	5,058	4,467	2,272	2,282
Consultants	17,113	18,649	13,597	15,127
	<b>294,257</b>	<b>285,315</b>	<b>235,580</b>	<b>221,262</b>

The 2022-23 consolidated comparative figures have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations where applicable - Refer note 9.3.

Expenses are recognised as they are incurred and reported in the financial year to which they relate.

## 4.3 Allowance for impairment losses

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Parking fine debtors	5,066	13,045	5,066	13,045
Trade debtors	17	(376)	(91)	(419)
<b>Total allowance for impairment losses</b>	<b>5,083</b>	<b>12,669</b>	<b>4,975</b>	<b>12,626</b>

The 2022-23 consolidated comparative figures have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations where applicable - Refer note 9.3.

Movement in allowance for impairment losses - parking infringements	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Balance at the beginning of the year	108,040	95,448	108,040	95,448
New allowances recognised during the year	5,066	13,045	5,066	13,045
Amounts already allowed for and written off as uncollectible	(632)	(527)	(632)	(527)
Amounts allowed for but recovered during the year	36	74	36	74
Balance at the end of the year	<b>112,510</b>	<b>108,040</b>	<b>112,510</b>	<b>108,040</b>

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward-looking information in determining the level of impairment.

#### 4.4 Other expenses

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Auditors remuneration - VAGO- audit of financial statements	397	348	199	188
Audit services - external acquittal and assessment	215	47	215	47
Audit services - internal audit	631	722	377	442
Fire brigade levy	226	210	226	210
Taxes & Levies	6,633	6,244	5,738	5,333
Other costs	2,838	3,454	2,504	2,440
	<b>10,940</b>	<b>11,025</b>	<b>9,259</b>	<b>8,660</b>

2023-24 consolidated figures and 2022-23 consolidated comparative figures have been adjusted for Citywide Service Solutions Pty Ltd.'s discontinued operations where applicable – Refer note 9.3.

#### 4.5 Grants and contributions

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Arts grants	4,573	4,371	4,573	4,371
Tourism and events	4,084	4,066	4,084	4,066
Economic development	2,429	5,747	3,429	8,197
Community services	2,246	1,709	2,246	1,709
Other	417	7,075	417	7,075
	<b>13,749</b>	<b>22,968</b>	<b>14,749</b>	<b>25,418</b>

## Note 5 Investing in and financing our operations

### 5.1 Financial assets

#### (a) Cash and cash equivalents

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Cash on hand	27	31	16	20
Cash at bank	47,593	109,723	26,321	97,769
<b>Total Cash and cash equivalents</b>	<b>47,620</b>	<b>109,754</b>	<b>26,337</b>	<b>97,789</b>

#### (b) Other financial assets

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
<b>Current</b>				
Term deposits	3,505	3,859	-	-
<b>Non-Current</b>				
Term deposits*	36,290	34,749	36,290	34,749
<b>Total other financial assets</b>	<b>39,795</b>	<b>38,608</b>	<b>36,290</b>	<b>34,749</b>
<b>Total cash and cash equivalents and other financial assets</b>	<b>87,415</b>	<b>148,362</b>	<b>62,627</b>	<b>132,538</b>

\* Term deposits – non-current is the Acquisition Trust funds created in relation to the compulsory sale of City Square assets to Rail Projects Victoria. The project is due for completion in late 2025 calendar year.

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of three months or less, net of outstanding bank overdrafts.

Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Other financial assets include term deposits and those with original maturity dates of 3 to 12 months are classified as current, while term deposits with maturity dates greater than 12 months are classified as non-current.

#### (c) Trade and other receivables

Current	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
<b>Statutory receivables</b>				
Rate debtors	16,614	15,513	16,614	15,513
Infringement debtors	117,987	109,082	117,987	109,082
Allowance for expected credit loss - infringements	(112,510)	(108,040)	(112,510)	(108,040)
Net GST receivable	3,960	1,143	6,385	4,136
<b>Non statutory receivables</b>				
Other debtors*	52,910	52,806	19,911	11,634
Allowance for expected credit loss - other debtors	(1,560)	(758)	(253)	(344)
<b>Total current trade and other receivables</b>	<b>77,401</b>	<b>69,746</b>	<b>48,134</b>	<b>31,981</b>

\* Consolidated trade debtors includes Citywide trade receivables of \$29.5 million (2023: \$36.9 million), and Queen Victoria Market trade receivables of \$0.9 million (2023: \$0.9 million).

Short term receivables are carried at the invoice amount. An allowance for expected credit losses is recognised based on experience relating to City of Melbourne and Fines Victoria's past and improving collection performance, and in relation to impairment rates of other receivables at the City of Melbourne. Long term receivables are carried at amortised cost using the effective interest rate method.

#### (d) Ageing of receivables (trade debtors)

The ageing of the Group's trade and other receivables (excluding statutory receivables) that are not impaired was:

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Current (not yet due)	42,855	39,693	19,259	8,332
Past due by up to 30 days	2,336	4,360	169	613
Past due between 31 and 180 days	7,429	6,143	375	593
Past due between 181 and 365 days	171	589	80	277
Past due by more than 1 year	119	2,021	28	1,819
<b>Total trade and other receivables</b>	<b>52,910</b>	<b>52,806</b>	<b>19,911</b>	<b>11,634</b>

#### (e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$1.6 million (2023: \$0.8 million) were impaired. The amount of the allowance raised against these debtors was \$0.8 million (2023: \$0.5 million). Individually, they have been impaired because of their doubtful collection.

Many of the long outstanding past due amounts relating to City of Melbourne have been lodged with City of Melbourne's debt collectors or placed on payment arrangements.

The ageing of trade receivables that have been individually determined as impaired at reporting date was:

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Current (not yet due)	-	3	-	-
Past due between 31 and 180 days	1,141	160	120	64
Past due between 181 and 365 days	358	564	72	249
Past due by more than 1 year	61	31	61	31
<b>Total</b>	<b>1,560</b>	<b>758</b>	<b>253</b>	<b>344</b>

#### (f) Contract assets

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Contract assets	6,254	8,909	3,875	2,252
<b>Total contract assets</b>	<b>6,254</b>	<b>8,909</b>	<b>3,875</b>	<b>2,252</b>

Contract assets are recognised when City of Melbourne has transferred goods or services to the customer, but where it is yet to establish an unconditional right to consideration.

## 5.2 Non-financial assets

### (a) Prepayments

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Prepayments	9,926	21,302	5,337	15,810
<b>Total prepayments</b>	<b>9,926</b>	<b>21,302</b>	<b>5,337</b>	<b>15,810</b>

(b) Intangible assets

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Software	56,717	44,075	56,695	43,858
Goodwill	26,092	30,551	-	-
Customer relationships	-	724	-	-
<b>Total intangible assets</b>	<b>82,809</b>	<b>75,350</b>	<b>56,695</b>	<b>43,858</b>

Goodwill relates to City of Melbourne's subsidiary Citywide Service Solutions Pty Ltd. An impairment loss of \$4.5 million has been recorded in Citywide Service Solution's results in relation to discontinued operations (Ultegra business) for the year ended 30 June 2024.

Customer relationship assets also relate to Citywide Service Solutions Pty Ltd and are carried at fair value and amortised on a straight-line basis over their useful economic life.

Consolidated	Software	Goodwill	Customer relationships	Total
	\$'000	\$'000	\$'000	\$'000
<b>Gross carrying amount</b>				
Balance at 1 July 2023	126,995	39,891	4,567	171,453
Additions	20,187	-	-	20,187
WIP	3,278	-	-	3,278
Disposals	(17)	-	(4,567)	(4,584)
Loss of goodwill on sale	-	(4,460)	-	(4,460)
Reclassification to assets held for sale	(488)	-	-	(488)
Balance at 30 June 2024	149,955	35,431	-	185,386
<b>Accumulated amortisation and impairment</b>				
Balance at 1 July 2023	(82,920)	(9,339)	(3,843)	(96,102)
Amortisation - continuing operations	(10,768)	-	-	(10,768)
Amortisation - discontinued operations	(34)	-	(724)	(758)
Disposals	-	-	4,567	4,567
Reclassification to assets held for sale	484	-	-	484
Balance at 30 June 2024	(93,238)	(9,339)	-	(102,577)
Net book value at 30 June 2023	44,075	30,552	724	75,351
Net book value at 30 June 2024	56,717	26,092	-	82,809

Council	Software	Goodwill	Customer relationships	Total
	\$'000	\$'000	\$'000	\$'000
<b>Gross carrying amount</b>				
Balance at 1 July 2023	125,525	-	-	125,525
Additions	20,187	-	-	20,187
WIP	3,278	-	-	3,278
Balance at 30 June 2024	148,990	-	-	148,990
<b>Accumulated amortisation and impairment</b>				
Balance at 1 July 2023	(81,667)	-	-	(81,667)
Amortisation expense	(10,628)	-	-	(10,628)
Balance at 30 June 2024	(92,295)	-	-	(92,295)
Net book value at 30 June 2023	43,858	-	-	43,858
Net book value at 30 June 2024	56,695	-	-	56,695

Intangible assets with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight-line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Estimates of the remaining useful lives and amortisation method are reviewed at least annually, and adjustments made where appropriate.

### 5.3 Payables, trust funds and deposits, and contract and other liabilities

#### (a) Trade and other payables

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
<b>Current</b>				
Trade payables	61,590	38,001	55,582	22,581
Accrued operating expenses	35,445	53,494	23,356	38,606
Accrued capital work expenses	12,654	10,575	12,817	20,287
<b>Total current trade and other payables</b>	<b>109,689</b>	<b>102,070</b>	<b>91,755</b>	<b>81,474</b>

#### (b) Trust funds and deposits

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
<b>Current</b>				
Refundable deposits	10,749	10,844	8,087	8,482
Fire services levy	6,099	6,865	6,099	6,865
Retention amount	197	159	197	159
Other refundable deposits	858	3,663	758	3,582
<b>Total current trust funds and deposits</b>	<b>17,903</b>	<b>21,531</b>	<b>15,141</b>	<b>19,088</b>
<b>Non-current</b>				
Refundable deposits	4,190	2,649	4,190	2,649
<b>Total non-current trust funds and deposits</b>	<b>4,190</b>	<b>2,649</b>	<b>4,190</b>	<b>2,649</b>
<b>Total trust funds and deposits</b>	<b>22,093</b>	<b>24,180</b>	<b>19,331</b>	<b>21,737</b>

#### Trust funds and deposits

Amounts received as deposits and retention amounts controlled by the Group are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Forfeited trust funds - resulting in the Group gaining control of the funds, will be recognised as revenue at the time of forfeit.

#### Purpose and nature of items

Refundable Deposits - Deposits are taken by the Group as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire service levy - The City of Melbourne is the collection agent for the fire services levy on behalf of the Victorian Government, and remits amounts received on a quarterly basis in line with required process.

Retention amounts - The Group has a contractual right to retain certain amounts until a contractor has met specific requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with the Group's contractual obligations.

(c) Contract and other liabilities

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Contract liabilities</b>				
<b>Current</b>				
Grants received in advance - operating	2,363	5,044	2,363	5,044
Grants received in advance - capital	325	5,388	325	303
Other	15,236	11,003	11,429	4,887
<b>Total contract liabilities</b>	<b>17,924</b>	<b>21,435</b>	<b>14,117</b>	<b>10,234</b>
<b>Other liabilities</b>				
<b>Current</b>				
Deferred capital grants	3,700	-	3,700	5,085
<b>Total other liabilities</b>	<b>3,700</b>		<b>3,700</b>	<b>5,085</b>
<b>Total contract and other liabilities</b>	<b>21,624</b>	<b>21,435</b>	<b>17,817</b>	<b>15,319</b>

**Contract liabilities**

Contract liabilities reflect consideration received in advance from customers and in respect of grants received from the State Government in advance for operating and capital programs, and capital programs that have been deferred during the year. Other current contract liabilities relate to construction zone permits, gantries, and hoarding and space occupancy rentals, food registrations, and permit fees and registrations for scheduled events. Contract liabilities are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

**Other liabilities**

Grant consideration was received from the Victorian State Government and Commonwealth Government to support the construction of infrastructure projects. Grant consideration is recognised as income following specific guidance under AASB 1058 as the asset is constructed. Income is recognised to the extent of costs incurred-to-date because the costs of construction most closely reflect the stage of completion of various assets. As such, the City of Melbourne has deferred recognition of a portion of the grant consideration received as a liability for outstanding obligations.

**5.4 Interest-bearing loans and borrowing**

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Non-current</b>				
Borrowing - secured	136,500	135,000	110,000	110,000
<b>Total</b>	<b>136,500</b>	<b>135,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Maturity profile for borrowing is:</b>				
Not later than one year	-	-	-	-
Later than one year and not later than five years	135,000	135,000	110,000	110,000

Borrowings at 30 June 2024 relate to a long-term loan at the City of Melbourne, and a long term loan at Citywide Service Solutions Pty Ltd. Refer to Note 8.3 (d) for more details.

Borrowings are initially measured at fair value, being the cost of the interest-bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the City of Melbourne has categorised its interest-bearing liabilities as financial liabilities designated at fair value through the profit and loss. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest-bearing liabilities. The City of Melbourne determines the classification of its interest-bearing liabilities based on contractual repayment terms at every balance date.

## 5.5 Provisions

Summary of current and non-current provisions:

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Current provisions</b>				
Employee provisions	55,441	56,323	42,542	39,932
Other provisions	4,842	4,533	2,098	2,763
	<b>60,283</b>	<b>60,856</b>	<b>44,640</b>	<b>42,695</b>
<b>Non-current provisions</b>				
Employee provisions	5,236	4,789	4,401	3,850
	<b>5,236</b>	<b>4,789</b>	<b>4,401</b>	<b>3,850</b>
<b>Total provisions</b>	<b>65,519</b>	<b>65,645</b>	<b>49,041</b>	<b>46,545</b>

Summary of provisions by categories:

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Employee provisions</b>				
Balance at the beginning of year	61,112	60,239	43,782	42,483
Additional provisions	29,683	28,559	21,960	19,648
Amounts used	(30,118)	(27,686)	(18,799)	(18,349)
Balance at the end of year	<b>60,677</b>	<b>61,112</b>	<b>46,943</b>	<b>43,782</b>
<b>Insurance claims</b>				
Balance at the beginning of year	2,763	2,666	2,763	2,666
Additional provisions	-	197	-	197
Amounts used	( 665)	(100)	(665)	(100)
Balance at the end of year	<b>2,098</b>	<b>2,763</b>	<b>2,098</b>	<b>2,763</b>
<b>Other provisions</b>				
Balance at the beginning of year	1,770	565	-	-
Additional provisions	2,744	1,770	-	-
Amounts used	(1,770)	(565)	-	-
Balance at the end of year	<b>2,744</b>	<b>1,770</b>	<b>-</b>	<b>-</b>
<b>Total provisions</b>	<b>65,519</b>	<b>65,645</b>	<b>49,041</b>	<b>46,545</b>

(a) Employee provisions

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Current provisions expected to be wholly settled within 12 months</b>				
Annual leave	22,500	23,559	14,791	13,664
Long service leave	1,589	2,711	1,977	1,836
	24,089	26,270	16,768	15,500
<b>Current provisions expected to be wholly settled after 12 months</b>				
Annual leave	154	69	-	-
Long service leave	31,198	29,984	25,774	24,432
	31,352	30,053	25,774	24,432
<b>Total current employee provisions</b>	<b>55,441</b>	<b>56,323</b>	<b>42,542</b>	<b>39,932</b>
<b>Non-current</b>				
Long service leave	5,236	4,789	4,401	3,850
<b>Total non-current employee provisions</b>	<b>5,236</b>	<b>4,789</b>	<b>4,401</b>	<b>3,850</b>
<b>Aggregate carrying amount of employee provisions</b>				
Current	55,441	56,323	42,542	39,932
Non-current	5,236	4,789	4,401	3,850
<b>Total aggregate carrying amount of employee provisions</b>	<b>60,677</b>	<b>61,112</b>	<b>46,943</b>	<b>43,782</b>

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

**Annual leave**

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the City of Melbourne does not have an unconditional right to defer settlement of the liability.

Liabilities for annual leave are measured at:

- nominal value if the City of Melbourne expects to wholly settle the liability within 12 months.
- present value if the City of Melbourne does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

**Long service leave**

Liability for long service leave is recognised in the provision for employee benefits. Unconditional long service leave is disclosed as a current liability, as the City of Melbourne does not have an unconditional right to defer settlement. Unconditional long service leave is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional long service leave that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

Long service leave key assumptions:

	Consolidated		Council	
	2024	2023	2024	2023
Discount rate	4.1%-4.48%	1.5%-4.4%	4.45%-4.48%	4.08%-4.37%
Inflation rate	2.0%-4.45%	2.0%-4.35%	2.0%-4.45%	2.0%-4.35%

## 5.6 Financing arrangements

The Group has the following funding arrangements in place at 30 June 2024.

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Bank overdraft facility	2,500	2,500	-	-
Credit card facilities	1,010	1,010	500	500
Treasury Corporation of Victoria facilities	278,735	241,788	278,735	241,788
Bank loan facility*	36,200	36,200	-	-
Other financing facilities	19,500	19,500	-	-
<b>Total facilities</b>	<b>337,945</b>	<b>300,998</b>	<b>279,235</b>	<b>242,288</b>
Used facilities	(152,917)	(153,726)	(110,006)	(110,011)
Unused facilities	185,028	147,272	169,229	132,277

\* Includes Citywide Service Solutions Pty Ltd.'s \$36.2 million bank loan facility and \$2.5 million bank overdraft facility (expiry 27 July 2025), and City of Melbourne's \$278.7 million loan facility with TCV. For full details refer to Note 8.3 (d).

## 5.7 Commitments

The City of Melbourne has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable. (Commitments relate to the City of Melbourne only).

### (a) Commitments for expenditure

Council 2024	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating</b>					
Waste	26,172	19,215	93	-	45,481
Roads, streets and related infrastructure	39,876	39,876	79,861	-	159,613
Parks and gardens	8,398	8,271	22,773	-	39,441
Cleaning - outdoor	5,565	5,565	15,324	-	26,454
Parking	6,746	-	-	-	6,746
Facilities and maintenance	6,024	2,950	5,846	-	14,820
Community services	7,462	2,081	1,851	-	11,395
Information technology	2,644	1,260	150	-	4,054
Integrated security services, infrastructure and maintenance	463	307	544	-	1,314
Events	9,411	-	-	-	9,411
Cleaning - indoor	4,531	4,531	-	-	9,062
Media and advertising	3,925	17	-	-	3,942
Other categories	11,952	9,970	2,410	-	24,332
<b>Total</b>	<b>133,170</b>	<b>94,043</b>	<b>128,853</b>	<b>-</b>	<b>356,066</b>
<b>Capital</b>					
Building and equipment	52,449	-	-	-	52,449
Parks and gardens	8,646	-	-	-	8,646
<b>Total</b>	<b>61,096</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,096</b>

Council 2023	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating</b>					
Waste	24,082	24,082	17,732	-	65,895
Roads, streets and related infrastructure	6,285	6,285	18,856	-	31,427
Parks and gardens	18,153	82	-	-	18,235
Cleaning - outdoor	10,811	-	-	-	10,811
Parking	4,253	2,091	-	-	6,344
Facilities and maintenance	10,114	3,088	359	-	13,561
Community services	4,982	3,248	-	-	8,231
Information technology	1,933	605	94	-	2,632
Integrated security services, infrastructure and maintenance	2,476	-	-	-	2,476
Events	6,202	5,553	3	-	11,757
Cleaning - indoor	4,188	4,188	4,188	-	12,565
Media and advertising	583	175	-	-	759
Other categories	7,729	628	-	-	8,357
<b>Total</b>	<b>101,792</b>	<b>50,026</b>	<b>41,232</b>	<b>-</b>	<b>193,051</b>
<b>Capital</b>					
Building and equipment	5,362	-	-	-	5,362
Parks and gardens	9,271	-	-	-	9,271
<b>Total</b>	<b>14,633</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,633</b>

#### (b) Operating lease receivables

The Group's leasing profile comprises largely Crown land and property for the City of Melbourne, and property for Citywide, and Queen Victoria Market - including market stalls and standard enclosure rentals. Other inclusions in the portfolio include freehold or lease commitments.

The Group has leases varying from short-term to long-term. The rental amounts are either fixed term, or annual CPI or market reviews.

Future undiscounted minimum lease receivables under non-cancellable operating leases are as follows:

	Consolidated		Council	
	2024	2023	2024	2023
Not later than one year	15,235	16,313	4,584	4,575
Later than one year and not later than five years	27,694	30,001	11,437	11,514
Later than five years	19,469	17,717	15,892	14,324
	<b>62,398</b>	<b>64,031</b>	<b>31,913</b>	<b>30,413</b>

## 5.8 Leases

At inception of a contract the Group assesses whether a contract is or contains a lease. A contract is or contains a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- the contract involves the use of an identified asset.
- the Group has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use.
- the Group has the right to direct the use of the asset.

This policy is applied to contracts entered into or changed on or after 1 July 2019.

As lessees, the Group recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received.
- any initial direct costs incurred.
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term.

The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. The right-of-use asset is also periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate.

Generally, the Group used 4.35 per cent as the discount rate for new leases (2022-23: 3 per cent).

Lease payments included in the measurement of the lease liability comprise the following:

- fixed payments.
- variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date.
- amounts expected to be payable under a residual value guarantee.
- the exercise price under a purchase option that the Group is reasonably certain to exercise, lease payments in an optional renewal period if the Group is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless the Group is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

The City of Melbourne currently has eight low-value property leases (peppercorn leases). They provide community services for parents, children, and visitors to the city. For leases where the terms are significantly below-market, the City of Melbourne does not measure right-of-use assets at initial recognition at fair value. This aligns with the rules for not-for-profit entities under AASB 16 – Leases.

## Right-of-use assets

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Property</b>				
Balance at 1 July 2023	17,446	21,549	4,436	5,443
Additions	6,199	(1,075)	6,365	(1,075)
Modifications	2,113	2,652	1,661	2,069
Depreciation charges	(4,845)	(5,680)	(2,364)	(2,001)
<b>Balance at 30 June 2024</b>	<b>20,913</b>	<b>17,446</b>	<b>10,098</b>	<b>4,436</b>
<b>Fleet vehicles</b>				
Balance at 1 July 2023	828	1,234	193	425
Additions	2,381	194	927	(45)
Modifications	706	1,025	123	139
Depreciation charges	(2,180)	(1,625)	(522)	(326)
<b>Balance at 30 June 2024</b>	<b>1,735</b>	<b>828</b>	<b>721</b>	<b>193</b>
<b>Total balance at 30 June 2024</b>	<b>22,648</b>	<b>18,274</b>	<b>10,819</b>	<b>4,629</b>

## Lease liabilities

Maturity analysis – contractual undiscounted cash flows:

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Less than one year	7,130	5,932	2,807	1,749
One year to five years	13,780	10,984	4,803	3,035
More than five years	10,973	8,576	7,346	480
<b>Total undiscounted lease liabilities as at 30 June 2024</b>	<b>31,883</b>	<b>25,492</b>	<b>14,956</b>	<b>5,264</b>

Lease liability included in the Balance Sheet at 30 June 2024:

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Current</b>				
Property lease	4,824	4,804	2,079	1,467
Fleet lease	678	549	322	164
	<b>5,502</b>	<b>5,353</b>	<b>2,401</b>	<b>1,631</b>
<b>Non-current</b>				
Property lease	17,033	13,349	8,796	3,310
Fleet lease	980	202	381	19
	<b>18,013</b>	<b>13,551</b>	<b>9,177</b>	<b>3,329</b>
<b>Total Lease Liabilities</b>	<b>23,515</b>	<b>18,904</b>	<b>11,578</b>	<b>4,960</b>

## Note 6 Assets we manage

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### 6.1 Non-current assets classified as held for sale

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Carrying value as at 30 June - continuing operations	28,900	31,070	28,900	31,070
Carrying value as at 30 June - discontinued operations	16,364	-	-	-
<b>Total non current assets classified as held for sale</b>	<b>45,264</b>	<b>31,070</b>	<b>28,900</b>	<b>31,070</b>

\* Consolidated non-current asset held for sale of \$45.3 million includes \$28.9 million for the City of Melbourne (\$3.5 million land and \$25.4 million investment land) and Citywide Service Solutions Pty Ltd.'s \$16.4 million property, plant and equipment for the sale of the Ultegra and Waste businesses. See Note 9.3

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal. They are not subject to depreciation.

Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use.

This condition is met only when the sale is highly probable, and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

6.2 Property, infrastructure, plant and equipment

(a) Summary of property, infrastructure, plant and equipment

Consolidated		Carrying amount 30 June 2023	Additions	Asset Held for sale	Revaluation	Depreciation continuing operations	Depreciation discontinuing operations	Disposal	Write-offs	Transfers	Carrying amount 30 June 2024
Category	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	2,967,632	5,414	23,230	(235,795)	(15,131)	(356)	(25,109)	-	76,979	2,796,864	
Infrastructure	1,611,212	-	-	88,218	(53,645)	-	-	-	75,168	1,720,953	
Plant and equipment	59,925	9,127	(12,661)	-	(15,746)	(3,509)	(1,269)	-	22,827	58,694	
Work in progress	241,111	176,480	(2,298)	-	-	-	-	(4,609)	(174,974)	235,710	
<b>Total</b>	<b>4,879,880</b>	<b>191,021</b>	<b>8,271</b>	<b>(147,577)</b>	<b>(84,522)</b>	<b>(3,865)</b>	<b>(26,378)</b>	<b>(4,609)</b>	<b>-</b>	<b>4,812,221</b>	

Council		Carrying amount 30 June 2023	Additions	Asset Held for sale	Revaluation	Depreciation	Depreciation discontinuing operations	Disposal	Write-offs	Transfers	Carrying amount 30 June 2024
Category	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	2,857,849	5,236	24,630	(235,795)	(14,193)	-	(25,033)	-	76,693	2,689,387	
Infrastructure	1,611,212	-	-	88,218	(53,645)	-	-	-	75,168	1,720,953	
Plant and equipment	23,029	-	-	-	(8,970)	-	(3)	-	21,469	35,525	
Work in progress	237,622	174,628	-	-	-	-	-	(4,609)	(173,330)	234,311	
<b>Total</b>	<b>4,729,712</b>	<b>179,864</b>	<b>24,630</b>	<b>(147,577)</b>	<b>(76,808)</b>	<b>-</b>	<b>(25,036)</b>	<b>(4,609)</b>	<b>-</b>	<b>4,680,176</b>	

## 6.2 Property, infrastructure, plant and equipment (cont'd)

### (b) Summary of Work in Progress

Consolidated	Balance 30 June 2023	Additions	Write offs	Transfers	Balance 30 June 2024
Category	\$'000	\$'000	\$'000	\$'000	\$'000
Property	152,771	77,894	-	(76,979)	153,686
Infrastructure	73,914	71,090	(1,508)	(75,168)	68,328
Plant and equipment	14,425	27,496	(3,101)	(25,125)	13,695
<b>Total</b>	<b>241,110</b>	<b>176,480</b>	<b>(4,609)</b>	<b>(177,272)</b>	<b>235,709</b>

Council	Balance 30 June 2023	Additions	Write offs	Transfers	Balance 30 June 2024
Category	\$'000	\$'000	\$'000	\$'000	\$'000
Property	153,056	77,891	-	(76,693)	154,254
Infrastructure	73,914	71,090	(1,508)	(75,168)	68,328
Plant and equipment	10,652	25,647	(3,101)	(21,469)	11,729
<b>Total</b>	<b>237,622</b>	<b>174,628</b>	<b>(4,609)</b>	<b>(173,330)</b>	<b>234,311</b>

## 6.2 Property, infrastructure, plant and equipment (cont'd)

### (c) Details of Property Category

Consolidated	Land		Buildings				Work In Progress \$'000	Property Total \$'000
	Specialised \$'000	Non-specialised \$'000	Heritage \$'000	Specialised \$'000	Non-specialised \$'000	Leasehold Improvements \$'000		
At fair value 1 July 2023	2,261,043	193,361	270,023	131,305	106,622	16,043	523,993	3,131,168
Accumulated depreciation 1 July 2023	-	-	-	-	-	(10,765)	(10,765)	(10,765)
	2,261,043	193,361	270,023	131,305	106,622	5,278	513,228	3,120,403
<b>Movements in fair value</b>								
Additions	-	-	-	-	-	178	178	78,072
Revaluations	(242,887)	(146)	26,116	(12,006)	(6,872)	-	7,238	(235,795)
Disposals	(81)	(24,617)	-	-	(335)	(142)	(477)	(25,175)
Reclassification (from) / to investment property*	-	6,271	-	-	(1,035)	-	(1,035)	5,236
Transfers from WIP	1,159	-	24,902	42,583	7,946	389	75,820	-
Non-current assets classified as held for sale in 2023-24	-	-	-	(196)	-	(3,590)	(3,786)	(3,786)
Non-current assets classified as held for sale in 2022-23 and sold in 2023-24	-	24,630	-	-	-	-	-	24,630
<b>Total</b>	(241,809)	6,138	51,018	30,381	(296)	(3,165)	77,938	(156,818)
<b>Movements in accumulated depreciation</b>								
Depreciation and amortisation	-	-	(4,992)	(4,815)	(4,291)	(1,389)	(15,487)	(15,487)
Accumulated depreciation on disposals	-	-	-	-	-	66	66	66
Non-current assets classified as held for sale in 2022-23 and sold in 2023-24	-	-	-	196	-	2,190	2,386	2,386
<b>Total</b>	-	-	(4,992)	(4,619)	(4,291)	867	(13,035)	(13,035)
At fair value 30 June 2024	2,019,234	199,499	321,041	161,686	106,326	12,878	601,931	2,974,350
Accumulated depreciation 30 June 2024	-	-	(4,992)	(4,619)	(4,291)	(9,898)	(23,800)	(23,800)
<b>Carrying amount 30 June 2024</b>	<b>2,019,234</b>	<b>199,499</b>	<b>316,049</b>	<b>157,067</b>	<b>102,035</b>	<b>2,980</b>	<b>578,131</b>	<b>2,950,550</b>

\* Reclassification from/to investment property is related to:

- A component of the land and buildings of the Make Room assets have been transferred to Investment land and buildings due to the long-term lease with Unison Community Housing to manage affordable housing. The balance of the asset relating to 'base building' remains as City of Melbourne owned assets. The result is an increase to investment land \$10.5 million and an increase to investment buildings \$1.0 million.
- Part of the Munro project land previously held as investment land has been transferred to land on final capitalisation resulting in a decrease to investment land of \$16.5 million. Refer to Note 6.4 for full detail.

6.2 Property, infrastructure, plant and equipment (cont'd)

Council	Land		Buildings					Work In Progress \$'000	Property Total \$'000
	Specialised \$'000	Non-specialised \$'000	Total \$'000	Heritage \$'000	Specialised \$'000	Non-specialised \$'000	Leasehold Improvements \$'000		
At fair value 1 July 2023	2,214,946	136,238	2,351,184	270,023	129,456	106,621	3,286	509,386	3,013,626
Accumulated depreciation 1 July 2023	-	-	-	-	-	-	(2,721)	(2,721)	(2,721)
	2,214,946	136,238	2,351,184	270,023	129,456	106,621	565	506,665	3,010,905
<b>Movements in fair value</b>									
Additions	-	-	-	-	-	-	-	-	77,891
Revaluations	(242,887)	(146)	(243,033)	26,116	(12,006)	(6,872)	-	7,238	(235,795)
Disposals	(81)	(24,617)	(24,698)	-	-	(335)	-	(335)	(25,033)
Reclassification (from) / to investment property*	-	6,271	6,271	-	-	(1,035)	-	(1,035)	5,236
Transfers from WIP	1,159	-	1,159	24,902	42,583	7,946	103	75,534	(76,693)
Non-current assets classified as held for sale in 2022-23 and sold in 2023-24	-	24,630	24,630	-	-	-	-	-	24,630
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
<b>Total</b>	(241,809)	6,138	(235,671)	51,018	30,577	(296)	103	81,402	(153,071)
<b>Movements in accumulated depreciation</b>									
Depreciation and amortisation	-	-	-	(4,992)	(4,736)	(4,291)	(174)	(14,193)	(14,193)
<b>Total</b>	-	-	-	(4,992)	(4,736)	(4,291)	(174)	(14,193)	(14,193)
At fair value 30 June 2024	1,973,137	142,376	2,115,513	321,041	160,033	106,325	3,389	590,788	2,860,555
Accumulated depreciation 30 June 2024	-	-	-	(4,992)	(4,736)	(4,291)	(2,895)	(16,914)	(16,914)
<b>Carrying amount 30 June 2024</b>	<b>1,973,137</b>	<b>142,376</b>	<b>2,115,513</b>	<b>316,049</b>	<b>155,297</b>	<b>102,034</b>	<b>494</b>	<b>573,874</b>	<b>2,843,641</b>

\* As above - refer to note 6.4 for full detail.

## 6.2 Property, infrastructure, plant and equipment (cont'd)

### (d) Details of infrastructure category

Consolidated	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and Community	Parks open spaces and streetscapes	Other	Statues, sculptures and artworks	Work In Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2023	818,400	121,427	169,457	177,768	4,610	48,441	224,281	58,490	73,914	1,696,788
Accumulated depreciation 1 July 2023	-	-	-	-	-	-	-	(11,662)	-	(11,662)
	818,400	121,427	169,457	177,768	4,610	48,441	224,281	46,828	73,914	1,685,126
<b>Movements in fair value</b>										
Additions	-	-	-	-	-	-	-	-	71,090	71,090
Revaluations	49,791	13,312	27,457	(13)	1,176	(1,177)	(2,328)	-	-	88,218
Write-offs	-	-	-	-	-	-	-	-	(1,508)	(1,508)
Transfers from WIP	17,302	3,395	18,824	8,824	96	3,632	20,998	2,097	(75,168)	-
<b>Total</b>	67,093	16,707	46,281	8,811	1,272	2,455	18,670	2,097	(5,586)	157,800
<b>Movements in accumulated depreciation</b>										
Depreciation and amortisation	(20,585)	(1,873)	(9,194)	(2,271)	(412)	-	(18,629)	(681)	-	(53,645)
<b>Total</b>	(20,585)	(1,873)	(9,194)	(2,271)	(412)	-	(18,629)	(681)	-	(53,645)
At fair value 30 June 2024	885,493	138,134	215,738	186,579	5,882	50,896	242,951	60,587	68,328	1,854,588
Accumulated depreciation 30 June 2024	(20,585)	(1,873)	(9,194)	(2,271)	(412)	-	(18,629)	(12,343)	-	(65,307)
<b>Carrying amount 30 June 2024</b>	<b>864,908</b>	<b>136,261</b>	<b>206,544</b>	<b>184,308</b>	<b>5,470</b>	<b>50,896</b>	<b>224,322</b>	<b>48,244</b>	<b>68,328</b>	<b>1,789,281</b>

6.2 Property, infrastructure, plant and equipment (cont'd)

Council	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and Community	Parks open spaces and streetscapes	Other	Statuses, sculptures and artworks	Work In Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2023	818,400	121,427	169,457	177,768	4,610	48,441	229,249	58,490	73,914	1,701,756
Accumulated depreciation 1 July 2023	-	-	-	-	-	-	(4,968)	(11,662)	-	(16,630)
	818,400	121,427	169,457	177,768	4,610	48,441	224,281	46,828	73,914	1,685,126
<b>Movements in fair value</b>										
Additions	-	-	-	-	-	-	-	-	71,090	71,090
Revaluations	49,791	13,312	27,457	(13)	1,176	(1,177)	(2,328)	-	-	88,218
Write-offs	-	-	-	-	-	-	-	-	(1,508)	(1,508)
Transfers from WIP	17,302	3,395	18,824	8,824	96	3,632	20,998	2,097	(75,168)	-
<b>Total</b>	67,093	16,707	46,281	8,811	1,272	2,455	18,670	2,097	(5,586)	157,800
<b>Movements in accumulated depreciation</b>										
Depreciation and amortisation	(20,585)	(1,873)	(9,194)	(2,271)	(412)	-	(18,629)	(681)	-	(53,645)
<b>Total</b>	(20,585)	(1,873)	(9,194)	(2,271)	(412)	-	(18,629)	(681)	-	(53,645)
At fair value 30 June 2024	885,493	138,134	215,738	186,579	5,882	50,896	242,951	60,587	68,328	1,854,588
Accumulated depreciation 30 June 2024	(20,585)	(1,873)	(9,194)	(2,271)	(412)	-	(18,629)	(12,343)	-	(65,307)
<b>Carrying amount 30 June 2024</b>	<b>864,908</b>	<b>136,261</b>	<b>206,544</b>	<b>184,308</b>	<b>5,470</b>	<b>50,896</b>	<b>224,322</b>	<b>48,244</b>	<b>68,328</b>	<b>1,789,281</b>

## 6.2 Property, infrastructure, plant and equipment (cont'd)

### (e) Details of plant and equipment category

Consolidated	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecomm	Library books	Work in Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At cost 1 July 2023	169,896	11,585	43,509	20,838	14,425	260,253
Accumulated depreciation 1 July 2023	(122,493)	(9,317)	(36,938)	(17,154)	-	(185,902)
	47,403	2,268	6,571	3,684	14,425	74,351
<b>Movements in fair value</b>						
Additions	9,084	53	(10)	-	27,496	36,623
Disposals	(9,126)	(16)	(94)	-	-	(9,236)
Write-offs	-	-	-	-	(3,101)	(3,101)
Transfers from WIP	5,323	11,440	4,421	1,643	(22,827)	-
Non-current assets classified as held for sale in 2023-24	(43,374)	(6)	-	-	(2,298)	(45,678)
<b>Total</b>	<b>(38,093)</b>	<b>11,471</b>	<b>4,317</b>	<b>1,643</b>	<b>(730)</b>	<b>(21,392)</b>
<b>Movements in accumulated depreciation</b>						
Depreciation and amortisation	(13,645)	(1,188)	(2,986)	(1,436)	-	(19,255)
Accumulated depreciation on disposals	7,857	16	94	-	-	7,967
Non-current assets classified as held for sale in 2023-24	30,595	20	104	-	-	30,719
<b>Total</b>	<b>24,807</b>	<b>(1,152)</b>	<b>(2,788)</b>	<b>(1,436)</b>	<b>-</b>	<b>19,431</b>
At cost 30 June 2024	131,803	23,056	47,826	22,481	13,695	238,861
Accumulated depreciation 30 June 2024	(97,686)	(10,469)	(39,726)	(18,590)	-	(166,471)
<b>Carrying amount 30 June 2024</b>	<b>34,117</b>	<b>12,587</b>	<b>8,100</b>	<b>3,891</b>	<b>13,695</b>	<b>72,390</b>

6.2 Property, infrastructure, plant and equipment (cont'd)

Council	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecomms	Library books	Work In Progress	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At cost 1 July 2023	47,368	9,160	32,708	20,838	10,652	120,726
Accumulated depreciation 1 July 2023	(35,778)	(7,072)	(27,041)	(17,154)	-	(87,045)
	11,590	2,088	5,667	3,684	10,652	33,681
<b>Movements in fair value</b>						
Additions	-	-	-	-	25,647	25,647
Disposals	(1,925)	-	-	-	-	(1,925)
Write-offs	-	-	-	-	(3,101)	(3,101)
Transfers from WIP	3,979	11,440	4,407	1,643	(21,469)	-
<b>Total</b>	2,054	11,440	4,407	1,643	1,077	20,621
<b>Movements in accumulated depreciation</b>						
Depreciation and amortisation	(3,769)	(1,065)	(2,700)	(1,436)	-	(8,970)
Accumulated depreciation on disposals	1,922	-	-	-	-	1,922
<b>Total</b>	(1,847)	(1,065)	(2,700)	(1,436)	-	(7,048)
At cost 30 June 2024	49,422	20,600	37,115	22,481	11,729	141,347
Accumulated depreciation 30 June 2024	(37,625)	(8,137)	(29,741)	(18,590)	-	(94,093)
<b>Carrying amount 30 June 2024</b>	<b>11,797</b>	<b>12,463</b>	<b>7,374</b>	<b>3,891</b>	<b>11,729</b>	<b>47,254</b>

## 6.2 Property, infrastructure, plant and equipment (cont'd)

### (f) Recognition

#### *Acquisition*

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition.

Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. Refer also to Note 8.4 for further disclosure regarding fair value measurement.

Where assets are constructed by the Group, cost includes all materials used in construction, and direct labour costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

#### *Recognition thresholds*

In accordance with the City of Melbourne's policy, the threshold limit for all categories of property, infrastructure, plant and equipment assets is \$2000. Assets with a fair value or cost of \$2000 (2023: \$2000) or greater are recognised in these financial statements.

Citywide Service Solutions Pty Ltd and Queen Victoria Market Pty Ltd's recognition thresholds are different to the City of Melbourne's at \$300 and \$500 respectively (2023: \$300 and \$500). The City of Melbourne has adopted a threshold limit for right-of-use leased assets of \$10,000. Refer to Note 5.8 Leases.

#### *Land under roads*

The City of Melbourne recognises land under roads it controls at the deemed cost.

#### *Repairs and maintenance*

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

#### *Leasehold improvements*

Leasehold improvements are recognised at cost and are amortised over the unexpired period of the lease or the estimated useful life of the improvement, whichever is the shorter. At balance date, leasehold improvements are amortised over a 10 to 17 year period.

### (g) Depreciation and amortisation

Buildings, infrastructure, plant and equipment, and other assets having limited useful lives are systematically depreciated over their useful lives to the Group in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually by the Group.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values, and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used by the City of Melbourne are summarised below and are consistent with the prior year unless otherwise stated. Citywide Service Solutions Pty Ltd and Queen Victoria Market Pty Ltd depreciation periods are different to City of Melbourne's, which is not considered material for the consolidated report.

## 6.2 Property, infrastructure, plant and equipment (cont'd)

	Depreciation Period (Years)
<b>Land and land improvement</b>	
Land	-
<b>Buildings</b>	
Heritage buildings	100
Buildings	0-96
Leasehold improvements	10-17
<b>Plant and equipment</b>	
Plant, machinery and equipment	3-20
Fixtures, fittings and furniture	5-10
Computers and telecommunications	3-8
Library books	4-5
<b>Infrastructure</b>	
Roads	
Road pavements and seals	12-20
Road substructure	50-90
Road kerb, channel and minor culverts	32-50
Bridge deck	15-25
Bridge substructure	25-130
Footpaths and cycleways	7-60
Drainage	90-160
Recreational, leisure and community facilities	12-50
Parks, open space and streetscapes	0-20
Off street car parks	4-15
Statues, sculptures and artworks	0-100
Marina and wharves	100
Park and garden irrigation	30
Parks infrastructure	10-100
Intangible assets	1-5
Right-of-use leased assets	Earlier of the end of useful life or lease term

#### (h) Valuation of land and buildings

A valuation of land and buildings were undertaken by a qualified valuer (John O'Leary, Fellow of the Australian Property Institute (FAPI, Grad Dip (Prop), F.Fin), Certified Practising Valuer, member number 62206, in compliance with International Valuation Standards (IVS 2020) effective 31 January 2020. Mr O'Leary is an employee of the City of Melbourne. Date of the valuation is 30 June 2024. The valuation of land and buildings is at fair value (refer to Note 8.4), being market-value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions, the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and / or un-serviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services (such as electricity, gas and water supply). Valuers may also apply adjustments to valuations to reflect the following:

- i. Changes in market conditions since the previous valuation
- ii. The location of the assets, any encumbrances, timing of previous sales, size of holdings, zoning restrictions and prevailing market conditions

Constraints on land use arising from existing planning provisions

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date and type of the current valuation is detailed in the following table. Details of City of Melbourne's land and buildings and other relevant information about the fair value hierarchy as at 30 June 2024 are as follows:

Council	Level 1	Level 2	Level 3	Total	DoV	Type of valuation
	\$'000	\$'000	\$'000	\$'000		
Non-specialised land	-	142,376	-	142,376	30/6/24	Full
Specialised land	-	-	1,973,137	1,973,137	30/6/24	Full
<b>Total land</b>	-	<b>142,376</b>	<b>1,973,137</b>	<b>2,115,513</b>		
Heritage Buildings	-	-	316,049	316,049	30/6/24	Full
Buildings	-	102,032	155,299	257,331	30/6/24	Full
<b>Total buildings</b>	-	<b>102,032</b>	<b>471,348</b>	<b>573,380</b>		

No transfers between levels occurred during the year.

(i) Valuation of Infrastructure

Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by Jian Zhao, Asset Engineer, Bachelor of Civil Engineering (1st Honours) and Claire O'Callaghan, Senior Asset Management Officer, Master of Applied Science (Geospatial Information) and Professional Certificate in Asset Management Planning, who are employed by the City of Melbourne.

The date and type of valuation is detailed in the following table. The valuation is at fair value (refer Note 8.4) based on current replacement cost less accumulated depreciation as at the date of valuation.

Details of the City of Melbourne's infrastructure and information about the fair value hierarchy as at 30 June 2024 are as follows:

Council	Level 1	Level 2	Level 3	Total	DoV	Type of valuation
	\$'000	\$'000	\$'000	\$'000		
Roads	-	-	864,908	864,908	30/6/24	Full
Bridges	-	-	136,261	136,261	30/6/24	Full
Footpaths and cycleways	-	-	206,544	206,544	30/6/24	Full
Drainage	-	-	184,308	184,308	30/6/24	Full
Recreational, leisure and community facilities	-	-	5,470	5,470	30/6/24	Full
Parks, open space and streetscapes	-	-	50,896	50,896	30/6/24	Full
Promenades and wharves	-	-	61,048	61,048	30/6/24	Full
Other infrastructure	-	-	163,274	163,274	30/6/24	Full
<b>Total Infrastructure</b>	-	-	<b>1,672,709</b>	<b>1,672,709</b>		

No transfers between levels occurred during the year.

(j) Description of significant unobservable inputs into level 3 valuations

Council	2024	2023
	\$'000	\$'000
<b>Specialised land and land under roads</b> is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 5% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$27 and \$25,908 per square metre.	1,973,137	2,214,946
<b>Specialised buildings</b> are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and ranges from \$128 to \$38,600 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 0 year to 95 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.	155,297	129,456
<b>Infrastructure assets</b> are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 0 years to 160 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.	1,672,709	1,564,384

### (k) Reconciliation of specialised land

Council	2024	2023
	\$'000	\$'000
Land under roads	17,200	17,200
Parks and reserves	1,955,937	2,197,746
<b>Total specialised land</b>	<b>1,973,137</b>	<b>2,214,946</b>

### 6.3 Investment in subsidiaries and associates

Non-Current	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>a) Subsidiaries</b>				
Citywide Service Solutions Pty Ltd	-	-	18,406	18,406
Queen Victoria Market Pty Ltd	-	-	200	200
Enterprise Melbourne*	-	-	-	-
	-	-	18,606	18,606
<b>b) Associates</b>				
Regent Management Company Pty Ltd	9,621	9,621	9,621	9,621
Procurement Australasia Ltd	250	250	250	250
	9,871	9,871	9,871	9,871
	<b>9,871</b>	<b>9,871</b>	<b>28,477</b>	<b>28,477</b>

\* Investment in Enterprise Melbourne Pty Ltd is \$10.

#### Principles of consolidation

The consolidated financial statements of the City of Melbourne incorporate all entities controlled by the City of Melbourne as at 30 June 2024, and their income and expenses for that part of the reporting period in which control existed.

Subsidiaries are all entities over which the City of Melbourne has control. The City of Melbourne controls an entity when it is exposed to, or has rights to, variable returns from its involvement with the entity and has the ability to affect those returns through its power to direct the activities of the entity.

Subsidiaries are fully consolidated from the date on which control is transferred to the City of Melbourne. They are deconsolidated from the date that control ends.

Where dissimilar accounting policies are adopted by entities and their effect is considered material, adjustments are made to ensure consistent policies are adopted in these financial statements.

Entities consolidated into the City of Melbourne include:

- Citywide Service Solutions Pty Ltd and its subsidiaries
- Queen Victoria Market Pty Ltd
- Enterprise Melbourne Pty Ltd
- Melbourne Digital Pty Ltd - non-operating entity.

In the process of preparing consolidated financial statements, all material transactions and balances between consolidated entities are eliminated. For the 2023-24 financial year, and in comparison with 2022-23, transactions between Citywide Service Solutions Pty Ltd (a subsidiary of the City of Melbourne) and the City of Melbourne's Waste business have been classified under discontinued operations. This classification follows the sale of Citywide Service Solutions Pty Ltd's Waste business and is in accordance with AASB 5, which requires all transactions related to discontinued operations to be disclosed in a single line in the Comprehensive Income Statement. Prior to elimination of transactions between parent and subsidiary, the Waste business generated \$25.2 million in revenue and incurred \$0.5 million in expenses in 2023-24, compared to \$23.0 million in revenue and \$0.5 million in expenses in 2022-23.

(a) Subsidiaries

*Citywide Service Solutions Pty Ltd (100 per cent owned subsidiary of City of Melbourne)*

Citywide Service Solutions Pty Ltd has a 100 per cent equity interest in the following subsidiaries:

- Sterling Group Services Pty Ltd;
- AWD Earthmoving Pty Ltd;
- Technigro Australia Pty Ltd;
- Technigro Pty Ltd.; and
- Citywide Utilities Pty Ltd.

Citywide Service Solutions Pty Ltd has a 50 per cent equity interest in:

- Citywide Asphalt Group (Aus) Pty Ltd, a joint operation in partnership with Fulton Hogan Industries Pty Ltd.

The principal activities of Citywide Service Solutions Pty Ltd are to meet the contract service needs of local government, other government and private and public sector corporations and the community by providing a comprehensive range of physical services and quality Asphalt products.

The City of Melbourne has 100 per cent voting rights, which clearly demonstrate power over the investee and the ability to affect the amount of the investor's returns. The City of Melbourne is exposed to variable returns in the form of dividends, and in addition to tax equivalent payments for income and payroll tax. A controlling interest is held by the City of Melbourne.

In June 2024 Citywide Service Solutions Pty Ltd discontinued operations of the Ultegra business (Citywide Utilities Pty Ltd) and sold part of the business, with the remainder of the business to be shuttered in the 2025 financial year. This followed a strategic decision by the board in February 2024 following underperformance of that business.

Also, in June 2024 Citywide Service Solutions Pty Ltd entered into a business sale agreement with a buyer to divest its Waste business, with settlement highly probable in the 2025 financial year. The decision to sell the Waste business in June 2024 followed strategic decisions by the board to place greater emphasis on the Group's key competencies. See Note 9.3.

Citywide Service Solutions Pty Ltd	2024	2023
	\$'000	\$'000
<b>Summarised statement of comprehensive income</b>		
Total income	233,501	250,652
Total expenses	236,088	253,453
Surplus / (deficit) for the year from continuing operations	(2,587)	(2,801)
Income tax equivalent (benefit) / expense	(770)	(834)
<b>Income / (loss) after income tax equivalent from continuing operations</b>	<b>(1,817)</b>	<b>(1,967)</b>
<b>Income / (loss) after income tax equivalent from discontinued operations</b>	<b>(5,966)</b>	<b>68</b>
<b>Total comprehensive income / (loss)</b>	<b>(7,783)</b>	<b>(1,899)</b>
<b>Summarised balance sheet</b>		
Current assets	97,109	83,295
Non-current assets	176,328	199,746
Total assets	273,437	283,041
Current liabilities	65,711	66,901
Non-current liabilities	68,359	68,990
Total liabilities	134,070	135,891
<b>Net assets</b>	<b>139,367</b>	<b>147,150</b>
<b>Summarised statement of cash flows</b>		
Net cash provided / (used in) operating activities	21,797	5,367
Net cash provided / (used in) investing activities	(8,665)	(5,738)
Net cash provided / (used in) financing activities	(4,871)	1,425
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>8,261</b>	<b>1,054</b>

*Queen Victoria Market Pty Ltd (100 per cent owned subsidiary of the City of Melbourne)*

The principal activities are to ensure that the market maintains and enhances an industry reputation as Australia's foremost leading marketplace, whilst meeting world's best practice standards.

The City of Melbourne has 100 per cent voting rights. The City of Melbourne is exposed to variable returns in the form of dividends, and in addition to tax equivalent payments for income and payroll taxes. A controlling interest is held by the City of Melbourne.

Queen Victoria Market Pty Ltd	2024	2023
	\$'000	\$'000
<b>Summarised statement of comprehensive income</b>		
Total income	25,956	24,991
Total expenses	25,517	25,031
Surplus / (deficit) for the year	439	(40)
Income tax equivalent (benefit) / expense	20	(48)
<b>Total comprehensive income / (loss)</b>	<b>419</b>	<b>8</b>
<b>Summarised balance sheet</b>		
Current assets	6,271	5,527
Non-current assets	4,685	5,241
Total assets	10,956	10,768
Current liabilities	5,440	5,339
Non-current liabilities	4,186	4,518
Total liabilities	9,626	9,857
<b>Net assets</b>	<b>1,330</b>	<b>911</b>
<b>Summarised statement of cash flows</b>		
Net cash provided / (used in) operating activities	1,567	2,310
Net cash provided / (used in) investing activities	(322)	(434)
Net cash provided / (used in) financing activities	(548)	(433)
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>697</b>	<b>1,443</b>

The financial results of Queen Victoria Market Pty Ltd for 2023-24 was assisted by the receipt of a grant of \$1.0 million (2023: \$2.5 million) under the City of Melbourne's Quick Response Grants package.

***Enterprise Melbourne Pty Ltd (100 per cent owned subsidiary of the City of Melbourne)***

Enterprise Melbourne was established by the City of Melbourne to drive economic development for the city through supporting existing business growth, as well as attracting new local and international investment.

The City of Melbourne has 100 per cent voting rights which clearly demonstrate power over the investee and the ability to affect the amount of the investor's returns. The City of Melbourne is exposed financially to the investee as it funds its operations. A controlling interest is held by the City of Melbourne.

For the 2023-24 financial year, Enterprise Melbourne Pty Ltd had expenses of \$0.3 million (\$0.4 million 2022-23) and net assets of \$0.04 million (\$0.01 million 2022-23).

Enterprise Melbourne Pty Ltd's transactions are included in the City of Melbourne's financial statements.

**(b) Associates**

Associates are all entities over which the City of Melbourne has significant influence but not control or joint control. Investments in associates are accounted for using the cost method of accounting, as the City of Melbourne does not have significant influence or control over the associates.

***Regent Management Company Pty Ltd (50 per cent owned by the City of Melbourne)***

- The City of Melbourne and the Victorian Government hold an equal 50 per cent share in this entity. The City of Melbourne has 50 per cent voting rights. Both parties collectively control the entity but neither party can direct activities without co-operation of the other. A significant interest is held, but not a controlling interest.
- Regent Management Company Pty Ltd reported an operating loss of \$265,583 (unaudited) for the year ended 30 June 2024 (2023: loss of \$514,262).

***Procurement Australasia Ltd (63 per cent owned by the City of Melbourne)***

- Procurement Australasia Ltd has issued a total of 396,862 fully paid ordinary shares. The City of Melbourne holds 250,000 shares in the Company, being 63 per cent of the issued capital of the Company. The City of Melbourne has approximately 15 per cent of the voting rights (it does not have the ability to direct activities of the entity without the co-operation of the other councils). A significant interest is held, but not a controlling interest.
- Procurement Australasia Ltd share issues and movements are restricted where Directors may:
  - Issue, allot, or dispose of, grant options over unissued shares, and allot preference shares at the option of the company but only to Approved Persons on terms determined by the Directors.
  - Require a member to dispose of shares where the member has ceased to be an Approved Person, or an insolvency or default event occurs.
  - Allow transfers of shares in accordance with the Constitution.
- Procurement Australasia Ltd reported an operating profit for the year ended 30 September 2023 of \$1.9 million compared to a profit of \$0.8 million for the previous year. The Company paid a dividend for the 30 September 2023 financial year of 20 cents per share. A dividend payment of \$50,000 was received in December 2023 by the City of Melbourne (2022: \$37,500). Net assets are \$13.2 million as at 30 September 2023 (2023: \$11.3 million).

## 6.4 Investment property

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Land</b>				
Balance at beginning of financial year	135,957	148,214	135,957	148,214
Reclassification to property, infrastructure plant and equipment	(6,271)	-	(6,271)	-
Disposals (moved to non-current asset held for sale)	(25,400)	(2,940)	(25,400)	(2,940)
Fair value adjustments	(860)	(9,317)	(860)	(9,317)
<b>Balance at end of financial year</b>	<b>103,426</b>	<b>135,957</b>	<b>103,426</b>	<b>135,957</b>
<b>Buildings</b>				
Balance at beginning of financial year	94,794	79,764	94,794	79,764
Additions	18,923	-	18,923	-
Reclassification from property, infrastructure plant and equipment	1,035	-	1,035	-
Fair value adjustments	(1,953)	15,030	(1,953)	15,030
<b>Balance at end of financial year</b>	<b>112,799</b>	<b>94,794</b>	<b>112,799</b>	<b>94,794</b>
<b>Total investment properties</b>	<b>216,225</b>	<b>230,751</b>	<b>216,225</b>	<b>230,751</b>

Investment property is held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the City of Melbourne.

Subsequent to initial recognition at cost, investment property is carried at fair value. This is assessed annually by the City of Melbourne employed valuers. Changes to fair value are recorded in the comprehensive income statement in the period that they arise.

During the 2023-24 financial year, the following reclassification of assets took place across investment and non-investment land and buildings:

- **Make Room Project:** the land and building at 602 Little Bourke St have been reclassified as investment land and building due to the City of Melbourne entering into a long-term lease agreement with a third party (Unison), effective 1 July 2023. Unison will operate affordable housing (accommodation) on the premises.
  - investment land value increased by \$10.25 million.
  - investment building value increased by \$1.04 million.
- **Munro Development:** the land at the Munro development was previously classified as investment land when construction was in progress. With the completion of the building and capitalisation in November 2023, the property now houses City of Melbourne facilities such as the library and family services. As such, the land has been split into investment land and non-investment land. Retail shops on the ground level and the Lord Mayor's Charitable Fund office on level 4 remain classified as investment assets, necessitating the proportional division of the land into investment and non-investment categories.
  - investment land value decreased by \$16.52 million.

### Valuation of investment property

Valuation of investment property has been determined in accordance with a valuation by John O'Leary, Fellow of the Australian Property Institute (FAPI, Grad Dip (Prop) F.Fin), Certified Practising Valuer, member number 62206, in compliance with International Valuation Standards (IVS 2020) effective 31 January 2020. Mr O'Leary is an employee of the City of Melbourne. The valuation is at fair value (refer to Note 8.4), based on the current market value for the property. Date of the valuation is 30 June 2024.

## Note 7 People and relationships

### 7.1 Council and key management remuneration

#### (a) Related parties

*Parent entity:* Melbourne City Council is the parent entity.

*Subsidiaries and Associates:* Interests in subsidiaries and associates are detailed in Note 6.3.

#### (b) Key management personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of the City of Melbourne. The Councillors, Chief Executive Officer and General Managers are deemed KMP. Details of KMP at any time during the year are:

##### Councillors

Lord Mayor Sally Capp  
Deputy Lord Mayor Nicholas Reece  
Olivia Ball  
Roshena Campbell  
Jason Chang  
Elizabeth Mary Doidge  
Davydd Griffiths  
Jamal Hakim  
Philip Le Liu  
Rohan Leppert  
Kevin Louey

#### Chief Executive Officer and other Key Management Personnel

Position	Name
Chief Executive Officer	Alison Leighton
General Manager, Finance and Corporate (CFO)	Michael Tenance (1 July 2023 to 31 January 2024)
Chief Operating Officer	Mans Bassi (from 1 February 2024)
General Manager Community and City Services	Rushda Halith
General Manager Business, Economy and Activation	Katrina McKenzie (1 July 2023 to 9 November 2023)
General Manager Business, Economy and Activation	Ludo Campbell-Reid (from 1 February 2024)
General Manager Infrastructure and Amenity	Roger Teale (1 July 2023 to 31 January 2024)
General Manager Infrastructure and Amenity	Rick Kwasek (from 1 February 2024)
General Manager Strategy Planning and Climate Change	Evan Counsel
<b>Total number of Councillors</b>	<b>11</b>
<b>Total Chief Executive Officer and other Key Management Personnel</b>	<b>9</b>
<b>Total number of Key Management Personnel</b>	<b>20</b>

#### (c) Remuneration of Key Management Personnel

**Remuneration** comprises employee benefits including all forms of consideration paid, payable or provided by the City of Melbourne, or on behalf of the City of Melbourne, in exchange for services rendered. Remuneration of Key Management Personnel and other senior staff is disclosed in the following categories.

**Short-term employee benefits** include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

**Other long-term employee benefits** include long service leave, other long service benefits or deferred compensation.

**Post-employment benefits** include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

**Termination benefits** include termination of employment payments, such as severance packages.

Total remuneration of key management personnel was as follows:

	2024	2023
	\$'000	\$'000
Short-term employee benefits	3,447	3,170
Other long-term benefits	60	56
Post-employment benefits	368	386
Termination benefits	499	161
<b>Total</b>	<b>4,375</b>	<b>3,773</b>

Key management personnel whose total remuneration from the City of Melbourne falls within the following bands:

	2024	2023
\$50,000 - \$59,999	-	1
\$60,000 - \$69,999	9	8
\$130,000 - \$139,999	-	1
\$140,000 - \$149,999	2	-
\$180,000 - \$189,999	2	-
\$200,000 - \$209,999	-	1
\$250,000 - \$259,999	-	1
\$260,000 - \$269,999	-	1
\$270,000 - \$279,999	1	-
\$310,000 - \$319,999	-	1
\$350,000 - \$359,999	1	1
\$360,000 - \$369,999	1	-
\$370,000 - \$379,999	-	1
\$380,000 - \$389,999	-	1
\$400,000 - \$409,999	-	1
\$440,000 - \$449,999	1	-
\$530,000 - \$539,999	-	1
\$550,000 - \$559,999	2	-
\$580,000 - \$589,999	1	-
	<b>20</b>	<b>19</b>
	<b>\$'000</b>	<b>\$'000</b>
Total remuneration for the financial year included above	<b>4,375</b>	<b>3,773</b>

(d) Remuneration of other senior staff

Other senior staff are officers of the City of Melbourne, other than key management personnel, who:

- for the City of Melbourne, their total remuneration exceeds \$170,000 (2023: \$160,000) and they report directly to a member of the key management personnel.
- for subsidiaries, are the Managing Director, Chief Executive Officers and executives, and officers whose total annual remuneration exceeds \$170,000 (2023: \$160,000).

Total remuneration of other senior staff was as follows:

	Consolidated		Council	
	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000
Short-term employee benefits	13,933	17,486	7,431	7,522
Other long-term benefits	450	621	151	124
Post-employment benefits	1,508	1,777	854	849
Termination benefits	1,413	262	937	26
<b>Total</b>	<b>17,303</b>	<b>20,146</b>	<b>9,373</b>	<b>8,521</b>

The number of other senior staff is shown below in their relevant income bands:

Income Range	Consolidated		Council	
	2024	2023	2023	2023
\$20,000 - \$29,999	1	-	-	-
\$100,000 - \$109,999	-	1	-	-
\$110,000 - \$119,999	1	-	-	-
\$120,000 - \$129,999	2	-	-	-
\$130,000 - \$139,999	-	1	-	-
\$150,000 - \$159,999	1	-	-	-
\$160,000 - \$169,999	-	4	-	-
\$170,000 - \$179,999	2	4	-	3
\$180,000 - \$189,999	1	2	-	1
\$190,000 - \$199,999	2	5	2	2
\$200,000 - \$209,999	3	3	1	2
\$210,000 - \$219,999	5	5	2	4
\$220,000 - \$229,999	7	8	5	4
\$230,000 - \$239,999	3	7	3	4
\$240,000 - \$249,999	2	9	1	6
\$250,000 - \$259,999	4	3	1	3
\$260,000 - \$269,999	12	3	9	3
\$270,000 - \$279,999	2	3	2	1
\$280,000 - \$289,999	3	2	2	1
\$290,000 - \$299,999	3	2	1	-
\$300,000 - \$309,999	3	5	2	-
\$310,000 - \$319,999	2	1	1	-
\$330,000 - \$339,999	-	1	-	-
\$340,000 - \$349,999	2	1	1	1
\$360,000 - \$369,999	2	1	1	1
\$390,000 - \$399,999	1	-	-	-
\$420,000 - \$429,999	1	1	-	-
\$440,000 - \$449,999	-	1	-	-
\$470,000 - \$479,999	1	-	-	-
\$480,000 - \$489,999	-	1	-	-
\$570,000 - \$579,999	1	-	1	-
\$700,000 - \$709,999	1	-	-	-
\$800,000 - \$809,999	-	1	-	-
	<b>68</b>	<b>75</b>	<b>35</b>	<b>36</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Total remuneration for the reporting year for senior officers included above, amounted to	<b>17,303</b>	<b>19,233</b>	<b>9,373</b>	<b>8,521</b>

2023-24 consolidated data has been adjusted for discontinued operations at Citywide Service Solutions Pty Ltd. See Note 9.3.

## 7.2 Related party disclosure

### (a) Transactions with related parties

During the year the City of Melbourne entered into related party transactions totalling \$0.3 million (2023: \$1.1 million). The nature of the transactions is related to the city's public liability insurance premium (Municipal Association of Victoria), subscriptions and memberships, venue hire, and conference costs.

### (b) Outstanding balances with related parties (key management personnel)

There are no outstanding balances that have been made to key management personnel. There were no matters to report in the previous financial year.

### (c) Loans to / from related parties (key management personnel)

There are no loans that have been made to key management personnel. There were no matters to report in the previous financial year.

### (d) Commitments to / from related parties (key management personnel)

#### Key Management Personnel

There are no commitments that have been made to key management personnel. There were no matters to report in the previous financial year.

#### Subsidiaries

The City of Melbourne has provided the Queen Victoria Market Board with a letter of comfort confirming: That the City of Melbourne will provide the Queen Victoria Market Pty Ltd with financial support via a Short-Term Funding Agreement to ensure it remains solvent during the funding period and to ensure the continuation of the going concern status of the company.

### (e) Wholly-Owned Group

The City of Melbourne is the ultimate parent entity in the wholly owned group. Transactions with the controlled entities, Citywide Service Solutions Pty Ltd (and its subsidiaries), Queen Victoria Market Pty Ltd, and Enterprise Melbourne Pty Ltd during the financial year are shown below. Melbourne Digital Pty Ltd is a non-operating entity.

All subsidiaries are incorporated and are residents in Australia.

	Citywide Service Solutions Pty Ltd		Queen Victoria Market Pty Ltd		Enterprise Melbourne Pty Ltd	
	2024	2023	2024	2023	2024	2023
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue from subsidiaries	626	523	801	828	-	-
Expenditure to subsidiaries	72,202	80,604	763	291	-	-
Funding to subsidiaries	-	-	1,000	2,450	400	400
Income Tax and Payroll Tax Equivalent payments from subsidiaries	-	104	-	-	-	-
Owing to subsidiaries	10,295	15,611	325	274	-	-
Owing by subsidiaries	48	-	-	51	-	-

## Note 8 Managing uncertainties

### 8.1 Contingent assets and liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

#### Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the City of Melbourne
- present obligations that arise from past events but are not recognised because:
  - it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation.
  - the amount of the obligation cannot be measured with sufficient reliability.

#### Legal matters

As at balance date, there are no legal matters pending other than disclosed in 'Other contingent liabilities' below.

#### Building cladding

As at balance date, there are no formalised estimates that exist in relation to rectification works or other matters in relation to building cladding that may have an adverse impact on the City of Melbourne.

#### Other contingent liabilities

The City of Melbourne has several outstanding insurance claims and associated litigation at balance date of which some may result in legal proceedings to determine liability.

At balance date, the City of Melbourne is unable to reliably measure the outcomes of these proceedings, however, exposure is limited to \$250,000 in a year.

#### Liability Mutual Insurance

The City of Melbourne is a participant of the Municipal Association of Victoria's Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether the participant remains a participant in future insurance years.

## 8.2 Change in accounting standards

Standard / interpretation	Summary	Applicable for annual reporting periods commencing on	Impact on Financial Statements
AASB 13 Fair Value Measurement	<p>In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-10 Amendments to Australian Accounting Standards – Fair value measurement of non-financial assets of not-for-profit public sector entities.</p> <p>AASB 2022-10 amends AASB 13 – Fair Value Measurement for the fair value measurements of non-financial assets of not-for-profit public sector entities not held primarily for their ability to generate net cash inflows. The AASB 13 modifications:</p> <ul style="list-style-type: none"> <li>• are applicable only to not-for-profit public sector entities</li> <li>• are limited to fair value measurements of non-financial assets not held primarily for their ability to generate net cash inflows</li> <li>• would not necessarily change practice for some not-for-profit public sector entities</li> <li>• do not indicate that entities changing practice in how they measure relevant assets made an error in applying the existing requirements of AASB 13.</li> </ul>	To be applied prospectively for annual periods beginning on or after 1 January 2024	Council will assess any impact of the modifications to AASB 13 ahead of the 2024-25 reporting period.
AASB 101 Presentation of Financial Statements	<p>In December 2022 the Australian Accounting Standards Board issued AASB 2022-6 Amendments to Australian Accounting Standards – Non-current liabilities with covenants.</p> <p>AASB 2022-6 amends AASB 101 – Presentation of Financial Statements to improve the information an entity provides in its financial statements. This relates to long-term liabilities with covenants where the entity’s right to defer settlement of those liabilities for at least 12 months after the reporting period is subject to the entity complying with conditions specified in the loan arrangement.</p>	1 January 2024	Council will assess any impact of the modifications to AASB 101 ahead of the 2024-25 reporting period.

### 8.3 Financial instruments

#### (a) Objectives and policies

The Group's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables), bank and Treasury Corporation of Victoria (TCV) borrowings.

Details of the material accounting policy information and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements.

Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to the Group and appropriate procedures, controls and risk minimisation.

#### (b) Market risk

Market risk is the risk that the fair value or future cash flows of the Group financial instruments will fluctuate because of changes in market prices. The Group's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

##### Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. The Group's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes the Group to fair value interest rate risk.

Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. The City of Melbourne and its subsidiaries have minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. The Group manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product.
- monitoring of return on investment.
- benchmarking of returns and comparison with budget.

There has been no significant change in the Group's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Group's year end result.

The Group's interest rate liability risk for 2023-24 arises from the borrowings of the City of Melbourne and Citywide Service Solutions Pty Ltd. All borrowing and overdraft facilities have been arranged with a major Australian bank and TCV. Interest rate risk is managed by:

- an ongoing review or borrowing levels.
- having a limit imposed on the maximum borrowing amount allowed by the City of Melbourne.

#### (c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause the Group to make a financial loss. The Group has exposure to credit risk on some financial assets included in the consolidated balance sheet.

To help manage this risk:

- the Group has a policy for establishing credit limits for the entities it deals with.
- the Group may require collateral, where appropriate.
- the Group only invests surplus funds with financial institutions which have a recognised credit rating specified in the Group's investment policies.

Receivables consist of many customers, spread across the ratepayer, business and government sectors. Credit risk associated with the City of Melbourne's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

The Group may also be subject to credit risk for transactions which are not included in the balance sheet, such as when the City of Melbourne and its subsidiaries provide a guarantee for another party. Details of the City of Melbourne's contingent liabilities are disclosed in Note 8.1.

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any allowance for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. The City of Melbourne does not hold any collateral.

#### (d) Liquidity risk

Liquidity risk includes the risk that, as a result of the Group's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks the Group:

- has liquidity policies which targets a minimum and average level of cash and cash equivalents to be maintained.
- has readily accessible standby facilities and other funding arrangements in place.
- has a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments.
- monitors budget to actual performance on a regular basis.
- sets limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Group's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet. It is deemed insignificant based on data from the prior period and current assessment of risk.

There has been no significant change in the Group's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

The consolidated Group's exposure to liquidity risk is deemed to be low given the City of Melbourne's and Citywide Service Solutions Pty Ltd's borrowing levels and our current assessment of risk.

The City of Melbourne's loan with the Treasury Corporation of Victoria is an ongoing facility that does not have an expiry date. The total loan amount available is assessed annually in line with the approved Budget. The interest rate on the Treasury Corporation Victoria facility is the Treasury Corporation Victoria rate plus a margin of 0.265 per cent. The facilities are secured by a charge over the general rates levied by the City of Melbourne. The total loan amount drawn from Treasury Corporation Victoria as at 30 June 2024 was \$110 million.

Citywide Service Solutions Pty Ltd borrowing facilities comprise a \$36.2 million cash advance facility and a \$2.5 million overdraft facility. The facilities are secured with a first ranking fixed and floating charge over the net assets of the Citywide Service Solutions Pty Ltd group and are due to expire on 27 July 2025. There were \$26.5 million of borrowings drawn at 30 June 2024 (2023: \$25 million).

Citywide Service Solutions Pty Ltd breached a banking covenant during 2023-24, and as the bank is supportive of the business an agreed change to the calculation methodology of the covenant was put in place prior to 30 June 2024. Subject to the continuance of satisfactory covenants achievement, banking facilities may be drawn at any time. The banking facilities may be terminated by the bank if Citywide Service Solutions Pty Ltd defaults under the loan agreement.

#### (e). Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts and management's knowledge and experience of the financial markets, the City of Melbourne believes the movements that are 'reasonably possible' over the next 12 months are a parallel shift of +1.0 per cent and -1.0 per cent in market rates from the year-end rate of 4.35 per cent (2023: 4.10 per cent).

It is expected these movements will not have a material impact on the valuation of the Group's financial assets and liabilities, nor will they have a material impact on the results of the Group's operations.

## 8.4 Fair value measurement

### Fair value hierarchy

The Group's financial assets and liabilities are not valued in accordance with the fair value hierarchy, the Group's financial assets and liabilities are measured at amortised cost.

The Group measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

- Level 1: Quoted (unadjusted) market prices in active markets for identical assets or liabilities.
- Level 2: Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable.
- Level 3: Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, the Group has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability, and the level of the fair value hierarchy.

The Group determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

### Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. (For plant and equipment carrying amount is considered to approximate fair value given short useful lives). At balance date, the Group reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximates their fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy can only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. The Group undertakes a formal valuation of all land, buildings and infrastructure assets every year. The valuations are performed either by experienced City of Melbourne officers or independent experts engaged by the City of Melbourne and its subsidiaries.

Where the assets are revalued, the revaluation increases are credited directly to the asset revaluation reserve except to the extent that an increase reverses a prior year decrease for that class of asset that had been recognised as an expense in which case the increase is recognised as revenue up to the amount of the expense. Revaluation decreases are recognised as an expense except where prior increases are included in the asset revaluation reserve for that class of asset in which case the decrease is taken to the reserve to the extent of the remaining increases. Within the same class of assets, revaluation increases and decreases within the year are offset.

### Impairment of assets

At each reporting date, the Group reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value.

Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

## 8.5 Events occurring after balance date

There were no events occurring after balance date.

## Note 9 Other matters

### 9.1 Reserves

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Asset revaluation - property and infrastructure	2,638,863	2,786,131	2,541,858	2,689,126
<b>Other Reserves</b>				
<b>Restricted</b>				
Public open space reserve	91,503	91,239	91,503	91,239
<b>Non-restricted</b>				
Developer contribution plan reserve	12,868	3,033	12,868	3,033
Investments revaluation reserve	6,846	6,846	6,846	6,846
Tree compensation reserve	4,683	4,889	4,683	4,889
	<b>2,754,763</b>	<b>2,892,138</b>	<b>2,657,758</b>	<b>2,795,133</b>

#### (a) Asset revaluation reserve

Consolidated	Balance at beginning of 1 July 2022	Increment (Decrement)	Balance at end of 30 June 2023	Increment (Decrement)	Balance at end of 30 June 2024
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land	1,695,791	160,008	1,855,799	(243,033)	1,612,766
Buildings	164,434	43,101	207,535	7,238	214,773
<b>Infrastructure</b>					
Roads and laneways	475,962	19,564	495,526	49,791	545,317
Bridges	26,844	7,876	34,720	13,312	48,032
Footpaths and cycleways	96,300	(3,663)	92,637	27,457	120,094
Drainage	34,347	1,455	35,802	(13)	35,789
Parks, open space and streetscapes	-	866	866	(866)	-
Other infrastructure	52,250	5,592	57,842	(1,154)	56,688
Artworks	5,404	-	5,404	-	5,404
	<b>2,551,332</b>	<b>234,799</b>	<b>2,786,131</b>	<b>(147,268)</b>	<b>2,638,863</b>

Council	Balance at beginning of 1 July 2022	Increment (Decrement)	Balance at end of 30 June 2023	Increment (Decrement)	Balance at end of 30 June 2024
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land	1,645,087	113,708	1,758,795	(243,033)	1,515,762
Buildings	164,433	43,101	207,534	7,238	214,772
<b>Infrastructure</b>					
Roads and laneways	475,962	19,564	495,526	49,791	545,317
Bridges	26,844	7,876	34,720	13,312	48,032
Footpaths and cycleways	96,300	(3,663)	92,637	27,457	120,094
Drainage	34,347	1,455	35,802	(13)	35,789
Parks, open space and streetscapes	-	866	866	(866)	-
Other infrastructure	52,250	5,592	57,842	(1,154)	56,688
Artworks	5,404	-	5,404	-	5,404
	<b>2,500,627</b>	<b>188,499</b>	<b>2,689,126</b>	<b>(147,268)</b>	<b>2,541,858</b>

The asset revaluation reserve is used to record the increased (net) value of the Group's assets over time.

(b) Other reserves – Summary

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Balance at the beginning of the year	106,007	87,815	106,007	87,815
Transfers from accumulated surplus	16,532	18,474	15,567	18,474
Transfers to accumulated surplus	(6,639)	(2,403)	(5,674)	(2,403)
Transfers from investment-non current asset	-	2,121	-	2,121
Balance at the end of the financial year	<b>115,900</b>	<b>106,007</b>	<b>115,900</b>	<b>106,007</b>

Other reserves – Reserve for Public Open Space

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Balance at the beginning of the year	91,239	77,360	91,239	77,360
Transfers from accumulated surplus	5,938	16,282	5,938	16,282
Transfers to accumulated surplus	(5,674)	(2,403)	(5,674)	(2,403)
Balance at the end of the financial year	<b>91,503</b>	<b>91,239</b>	<b>91,503</b>	<b>91,239</b>

The reserve for public open space is used to transfer contributions from developers to provide for open space within the municipality pursuant to Section 18A of the *Subdivision Act 1988*.

Other reserves – Reserve for Developer Contribution Plan

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Balance at the beginning of the year	3,033	1,272	3,033	1,272
Transfers from accumulated surplus	9,835	1,761	9,835	1,761
Balance at the end of the financial year	<b>12,868</b>	<b>3,033</b>	<b>12,868</b>	<b>3,033</b>

Other reserves – Investments Revaluation Reserve - Regent Management Pty Ltd

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Balance at the beginning of the year	6,846	4,725	6,846	4,725
Transfers from investment-non current asset	-	2,121	-	2,121
Balance at the end of the financial year	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>

This revaluation reserve is used to record the increased (or decreased) value of the City of Melbourne's share of Regent Management Pty Ltd assets over time.

Other reserves – Tree Compensation reserve

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
Balance at the beginning of the year	4,889	4,458	4,889	4,458
Transfers from accumulated surplus	759	431	759	431
Transfers to accumulated surplus	(965)	-	(965)	-
Balance at the end of the financial year	<b>4,683</b>	<b>4,889</b>	<b>4,683</b>	<b>4,889</b>

The tree compensation reserve is used to fund future tree planting following compensation from developers who remove mature trees within the municipality.

## 9.2 Reconciliation of cash flow from operating activities to surplus / (deficit)

	Consolidated		Council	
	2024 \$'000	2023 \$'000	2024 \$'000	2023 \$'000
<b>Surplus / (deficit) for the year</b>	6,875	23,211	17,968	24,964
<i>Non-cash adjustments:</i>				
Depreciation / amortisation	102,314	100,795	90,322	82,897
(Profit) / Loss on disposal of property, plant and equipment	2,368	(1,699)	(1,473)	57
Impairment losses	570	-	570	-
Fair value adjustments for investment property	2,813	(5,713)	2,813	(5,713)
Contributions - non-monetary assets	-	-	-	-
Work in progress write off	4,609	3,385	4,609	3,385
Other	(251)	(168)	3,486	(1,649)
<b>Changes in assets and liabilities in relation to operating activities:</b>				
(Increase) / decrease in trade and other receivables	(16,166)	(2,872)	(16,332)	(729)
(Increase) / decrease in prepayment	9,209	(7,990)	10,473	(9,268)
(Increase) / decrease in contract assets	2,655	3,699	(1,623)	3,114
(Decrease) / increase in trade and other payables	7,619	9,349	10,281	22,416
(Decrease) / increase in contract and other liabilities	189	(6,672)	2,498	(7,226)
(Increase) / decrease in Inventories	612	749	-	-
(Decrease) / increase in provisions	309	1,302	(665)	97
(Decrease) / increase in employee benefits	(737)	1,800	3,161	1,299
(Decrease) / increase in trust funds and deposits	(3,449)	3,287	(3,768)	3,030
<b>Net cash provided by operating activities</b>	<b>133,957</b>	<b>122,463</b>	<b>122,320</b>	<b>116,674</b>

### 9.3 Discontinued operations

A discontinued operation is a component of the Group's business, the operations and cash flows of which can be clearly distinguished from the rest of the Group and which:

- represents a separate major line of business or geographic area of operations.
- is part of a single co-ordinated plan to dispose of a separate major line of business or geographic area of operation.

Classification as a discontinued operation occurs at the earlier of disposal or when the operation meets the criteria to be classified as held-for-sale.

Citywide Service Solutions Pty Ltd management committed to a plan to shutter the Ultegra business in February 2024, following a strategic decision resulting from financial underperformance of this business. In June 2024, the Group sold part of the Ultegra business and the remaining part will be shuttered in FY25.

In June 2024, a decision was made by the Citywide Board to divest the Waste business following a strategic decision to place greater focus on the Group's key competencies. In June 2024, a Business Sale Agreement has been signed by Citywide and Cleanaway, with settlement to take place in FY25 after conditions precedent are met. Management believe that conditions precedent are highly probable to be met in FY25. As the Waste business is immediately available for sale, has a plan for sale and has shareholder approval, the Waste business has been classified as held for sale.

For the 2023-24 financial year and comparative 2022-23 data in the Comprehensive Income Statement, transactions between Citywide Service Solutions Pty Ltd.'s Waste business and the City of Melbourne are part of the discontinued operations (\$25.2 million revenue and \$0.5 million expense in 2023-24 and \$23.0 million revenue and \$0.5 million expense in 2022-23).

The results of the discontinued operations representing the Waste business are as follows:

Citywide Service Solutions Pty Ltd	2024	2024	2024	2023	2023	2023
discontinued operations	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Waste	Ultegra	Total	Waste	Ultegra	Total
Total income	54,381	48,309	102,690	38,542	57,773	96,315
Total expenses	71,854	62,102	133,956	56,785	61,971	118,756
<b>Surplus / (deficit) for the year</b>	(17,473)	(13,793)	(31,266)	(18,243)	(4,198)	(22,441)
Current assets held for sale	10,521	-	10,521	-	-	-
Non-current assets held for sale	16,239	125	16,364	-	-	-
Liabilities directly associated with assets held for sale	14,419	-	14,419	-	-	-
<b>Net assets</b>	<b>12,341</b>	<b>125</b>	<b>12,466</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net cash provided / (used in) operating activities	11,694	(4,587)	7,107	8,132	(3,145)	4,987
Net cash provided / (used in) investing activities	(7,332)	1,197	(6,135)	(125)	(913)	(1,038)
Net cash provided / (used in) financing activities	(145)	4,528	4,383	(52)	4,100	4,048
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>4,217</b>	<b>1,138</b>	<b>5,355</b>	<b>7,955</b>	<b>42</b>	<b>7,997</b>

This table reflects results following eliminations of transactions between City of Melbourne and Citywide Service Solutions Pty Ltd on consolidation.

# Note 10 Change In Accounting Policy

There have been no changes to accounting policies in the 2023-24 year.

# APPENDIX A: NEIGHBOURHOOD STATEMENT SUMMARY REPORT





# INTRODUCTION

To recognise each local area's unique strengths, needs and outlooks, City of Melbourne has adopted a Neighbourhood Model. This model captures and connects with our local communities' specific aspirations and priorities. While we are all Melburnians at heart, the support and services required differ, and each neighbourhood has different demographics, opportunities and challenges.

To support the continuous cycle of listening and responding to the community set out in our Neighbourhood Planning Framework, we have developed Neighbourhood Statements. The statements articulate the progress and outcomes achieved in the 2023-24 financial year for the diverse communities that live, work, study and visit each of our neighbourhoods.

## Our neighbourhoods and renewal precincts are:

- Carlton
- Central business district - Hoddle Grid
- Docklands
- East Melbourne
- Fishermans Bend
- Kensington
- North Melbourne
- Parkville
- Southbank
- South Yarra
- West Melbourne

Neighbourhood Portals can be accessed at [participate.melbourne.vic.gov.au/neighbourhoods](https://participate.melbourne.vic.gov.au/neighbourhoods)

## How we invest in our neighbourhoods

Investment type	Definitions	Status reporting
Capital works	Investments in new assets and existing assets' maintenance, renewal and upkeep.	Status is reported as delayed, on track, or completed.  Where works are part of a broader program, an estimate has been made on the proportion of expenditure in that neighbourhood.
Key activities	Investments in programs and services delivered to people who work and live in the City of Melbourne.	Investments in programs and services delivered to people who work and live in the City of Melbourne. If the activity is continuing work, it is reported as ongoing. If it is a project, it is reported as not commenced, delayed, in progress, or completed.
Strategic initiatives	Investments in multifaceted, holistic plans to achieve long-term benefits for the whole neighbourhood.	In the digital version of this Neighbourhood Statement section, an embedded link is provided to documents relevant to each strategic initiative. If you are reading the print version, please go to <a href="https://melbourne.vic.gov.au/annualreport">melbourne.vic.gov.au/annualreport</a> to find these links.

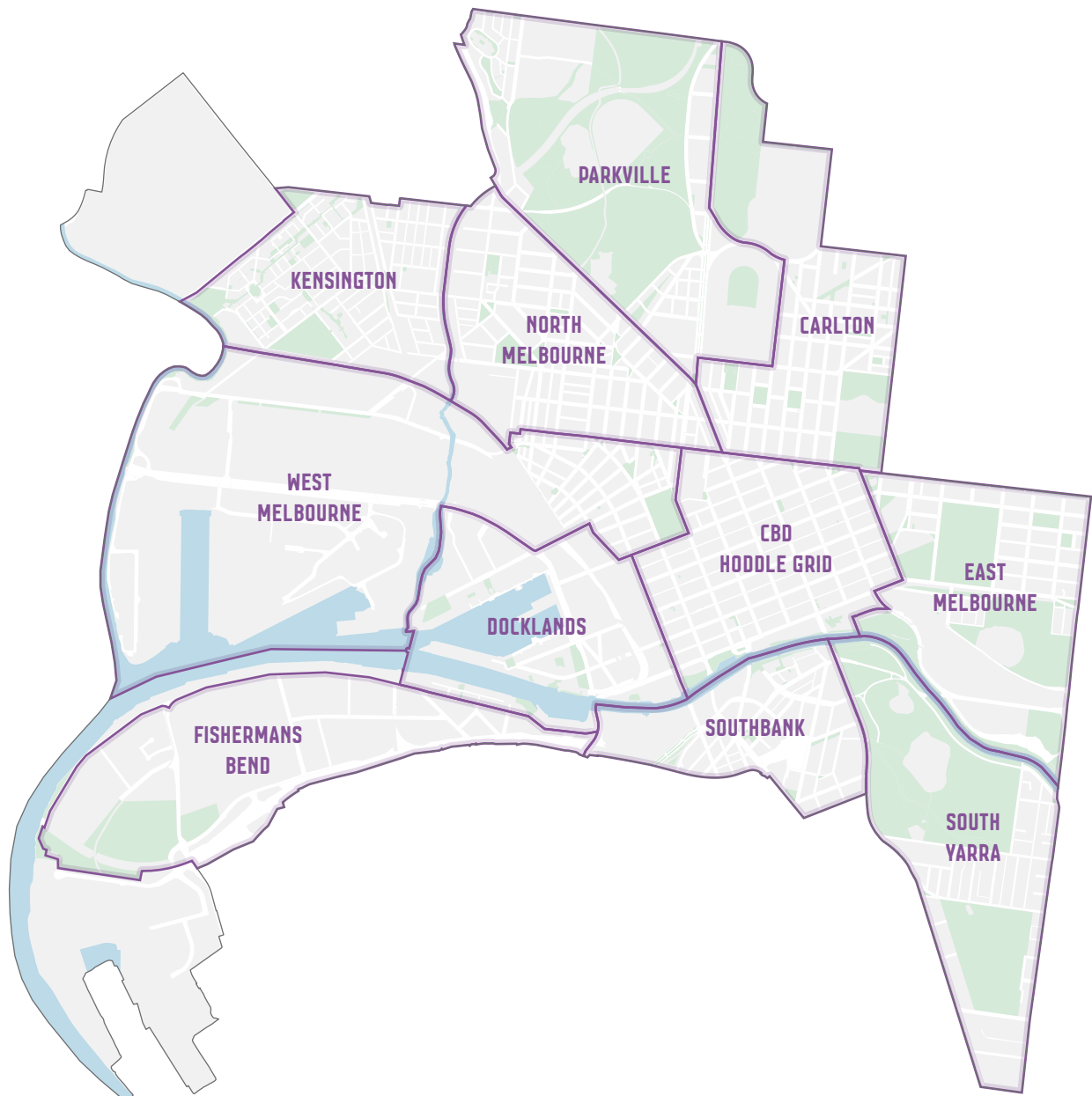
## Summary report 2023-24

Each City of Melbourne Neighbourhood Statement provides an overview of the neighbourhood, outlining some of its unique characteristics, the services provided by City of Melbourne and key activities and investments we are currently implementing.


This summary report provides a status for each item listed in the Neighbourhood Statements in the Council Plan or Council Budget 2023-24.

City of Melbourne invests in each neighbourhood to ensure they continue to be great places to live, work, study and visit.

## Neighbourhood map



**Key**

 Neighbourhood boundary

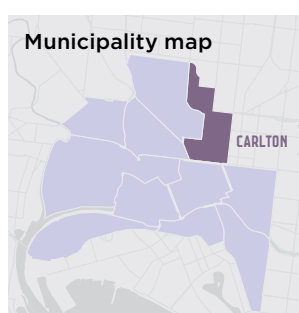
 City of Melbourne municipality

0 1 2 3 Kilometres



# CARLTON

Carlton is a diverse suburb, well known for the Italian cafes and restaurants on Lygon Street, its Victorian heritage streets and buildings, and its parks and gardens. Carlton is home to the second largest population of our municipality, with a significant proportion of residents born overseas, mainly in India, East and South-East Asia. Many of Carlton's residents are local and international students who attend the nearby University of Melbourne and RMIT University. As well as entertainment, cultural and leisure activities, Carlton has educational, business, retail and residential facilities.



Residential population<sup>1</sup>  
**21,376**



Number of businesses<sup>2</sup>  
**945**



Number of local jobs<sup>3</sup>  
**15,036**



Residents born overseas<sup>4</sup>  
**55%**

## Our investment in Carlton – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
Carlton Gardens Master Plan Implementation	N/A	0.15	0.05	Delayed
University Square stage two redevelopment	N/A	6.00	0.35	Delayed
Princes Park stormwater harvesting project	N/A	2.29	0.29	Delayed
Safe City Cameras program expansion into Argyle Square	MI 50	0.52	0.53	On track
Planning for Lygon Street renewal	N/A	0.25		Not commenced
<b>Asset renewal</b>				
Parks and city greening	N/A	0.84	0.85	On track
Infrastructure	N/A	1.57	1.73	On track
Buildings and properties	N/A	0.72	0.73	On track
Plant, equipment, fixtures and furniture	N/A	0.38	0.46	On track
All other asset renewal	N/A	0.035	0.01	Delayed
<b>Maintenance works</b>				
All maintenance works	N/A	1.14	1.29	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in Carlton – key activities

KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Provide accessible creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Draft the Urban Forest Precinct Plan for Carlton	MI 31	Ongoing
Progress designs for Grattan Street innovation spine and public realm improvements	N/A	Ongoing
Conduct a pedestrian improvement study for Carlton	MI 45	Ongoing
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Deliver local events through the Event Partnerships Program, including Open House Melbourne and Melbourne Italian Festa	MI 18	Completed
Deliver a program of Christmas decorations and activations	N/A	Completed
Deliver and manage the Business Precinct Program – invest up to \$120,000 in annual funding to Carlton Inc Precinct Association for business support and activation initiatives	MI 01	Ongoing
Support local activities – \$104,000 in annual funding to the Carlton Neighbourhood Learning Centre	N/A	Ongoing
Convert Carlton Baths to gas-free operations	MI 35	Ongoing
Divest the property at 47-49 Canning Street, with the proceeds contributing to city-shaping infrastructure projects	N/A	Completed
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Yarra River – Birrarung and Moonee Ponds Creek	MI 19	Ongoing
Partner with Victoria Police, traders and residents through an environmental design approach, to prevent crime, including expanding the Safe City Cameras program	MI 50	Ongoing

## Our investment in Carlton - strategic initiatives

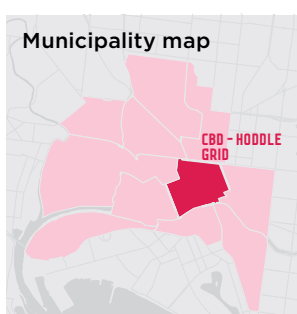
STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
City North Structure Plan	<a href="#">Link</a>
Melbourne Innovation Districts City North Opportunities Plan	<a href="#">Link</a>
Carlton Gardens Master Plan implementation	<a href="#">Link (PDF, 5MB)</a>
Lincoln Square Concept Plan implementation	<a href="#">Link (DocX, 5MB)</a>
Princes Park Master Plan implementation	<a href="#">Link</a>
University Square Master Plan	<a href="#">Link (PDF, 3MB)</a>
Carlton Urban Forest Precinct Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link (PDF, 1MB)</a>
Future Libraries Framework	<a href="#">Link</a>
Public Art Framework	<a href="#">Link</a>
Creative Strategy	<a href="#">Link</a>
Heat Safe City	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>



C...LLINO

# CENTRAL BUSINESS DISTRICT – HODDLE GRID

The CBD – Hoddle Grid is the centre of Melbourne and Victoria’s economic and cultural capital. Laid out in 1837, it encompasses the area from the Yarra River – Birrarung in the south to Victoria Street in the north, and Spencer Street in the west to Spring Street in the east. It has the highest density of jobs and activity in Victoria. The CBD – Hoddle Grid is home to Melbourne’s famed laneways, arcades and cafe culture, a distinct blend of contemporary and Victorian architecture, diverse events, shopping, dining and nightlife.



Residential population<sup>1</sup>  
**54,001**



Number of businesses<sup>2</sup>  
**7644**



Number of local jobs<sup>3</sup>  
**228,992**



Residents born overseas<sup>4</sup>  
**69%**

## Our investment in the CBD – Hoddle Grid – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
Queen Victoria Market Precinct Renewal Program	MI 13	60.0	34.64	Delayed
Major streetscape improvements	N/A	5.0	5.07	On track
Waste and Resource Recovery Hub Expansion Program	N/A	1.27	0.50	Delayed
Improve pedestrian safety	MI 45	1.5	0.89	Delayed
Riverslide Skate Park redevelopment	N/A	0.25	0.23	On track
Munro library and community hub (narrm ngarrgu Library and Family Services)	MI 14	3.0	9.14	Completed
The Greenline Project across three neighbourhoods (Central Business District – Hoddle Grid, Docklands and East Melbourne)	MI 12	17.0	13.66	Delayed

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
<b>Asset renewal</b>				
Parks and city greening	N/A	2.04	2.04	On track
Infrastructure	N/A	3.79	3.70	On track
Buildings and properties	N/A	1.75	1.86	On track
Plant, equipment, fixtures and furniture	N/A	0.91	1.04	On track
All other asset renewal	N/A	0.08	0.06	On track
<b>Maintenance works</b>				
Smoke-free areas	N/A	0.05	0.05	On track
Make Room refurbishment	MI 44	12.0	12.73	On track
Melbourne Contemporary Pavilion	N/A	0.35	0.28	On track
ArtPlay	N/A	0.02	0.02	On track
Maintenance works, including at our community facilities and other properties, for urban forest health, pedestrian infrastructure, wayfinding signage and smoke-free areas	N/A	2.75	3.11	On track

## Our investment in the CBD - Hoddle Grid - key activities

KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Provide accessible and affordable creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Increase the amount of affordable creative workspace by 1000 square metres	N/A	Ongoing
Deliver public art projects (both temporary and permanent)	MI 15	Ongoing
Deliver and manage the Business Precinct Program	MI 01	Ongoing
Develop a plan for the future City Library	MI 38	Ongoing
Open the Munro Library and Community Hub	MI 14	Completed
Draft the Urban Forest Precinct Plan for the Central Business District	MI 31	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung	MI 19	Ongoing
Support social enterprises and business events	MI 03	Ongoing
Deliver the Event Partnerships Program supporting flagship events including the Victorian Festival of Diwali, the Night Noodle Markets and Polish Festival	MI 18	Completed
Deliver the City Revitalisation Event Support Program supporting Euphoria and Rinky Dink at Rising, FIFA Women's World Cup Fan Festival, Electric Kingdom, Swings at Fringe Festival, and Kin Festival	MI 18	Completed
Deliver marketing support for retail and hospitality	MI 01	Ongoing
Implement targeted marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed
Create new tourism initiatives and a transformed visitor services model that will grow visitation, facilitate visitor dispersal and increase spend	MI 05	Completed
Continue to deliver City of Melbourne-owned events including Moomba, Melbourne Fashion Week, Christmas Festival and New Year's Eve festivals, and the Now or Never festival	MI 18	Completed
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Finalise the Greenline Project Master Plan	MI 12	Completed
Divest the property at 104 A'Beckett Street with the proceeds contributing to city-shaping infrastructure projects	N/A	Completed
Undertake a two-stage market process seeking proposals for an accessible, flexible and activated venue and catering offering at Melbourne Town Hall	N/A	Completed
Progress Queen Victoria Market renewal works	MI 13	Ongoing
Identify priority streetscape renewal projects and commence feasibility studies as part of Future Streets Framework implementation (subject to endorsement and funding)	MI 45	Ongoing
Install separated bike lanes in Flinders Street and Bourke Street (subject to Victorian Government approval)	MI 45	Deferred

## Our investment in the CBD - Hoddle Grid - strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
Central City Urban Forest Precinct Plan	<a href="#">Link</a> (PDF, 3MB)
Neighbourhood planning	<a href="#">Link</a> (PDF, 1MB)
Disaster preparedness and resilience planning	<a href="#">Link</a> (PDF, 1MB)
Draft Future Streets Framework	<a href="#">Link</a>
Preparation of site for Power Melbourne neighbourhood battery at Council House 2	<a href="#">Link</a>
Public Art Framework	<a href="#">Link</a>
Arts Infrastructure Framework	<a href="#">Link</a>
Creative Strategy	<a href="#">Link</a>
Future Libraries Framework	<a href="#">Link</a>
Heat Safe City	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>
The Greenline Project Master Plan	<a href="#">Link</a> (PDF, 13MB)

# DOCKLANDS

Docklands is a high-density residential, commercial and entertainment-focused waterfront neighbourhood found west of the city centre around the historic Victoria Harbour and Yarra River – Birrarung. Docklands was once a shipping and light industrial area, but since urban renewal began in the 1990s, it has become home to more than 16,000 residents and 72,000 workers. More than 60 per cent of residents were born overseas. In 2021, a new primary school opened to cater to the growing number of families with school-aged children.



## Our investment in Docklands – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
Seafarers Rest Park	N/A	0.82	0.38	Delayed
Relocate bibliographic service and function to Library at The Dock	MI 31	0.2	0.06	Delayed
Bolte West Waterways Operations Precinct and Shed 21	N/A	0.5	0.29	Delayed
<b>Asset renewal</b>				
Waterways renewal	N/A	0.15	0.04	Delayed
All other asset renewal	N/A	0.91	1.03	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in Docklands - key activities

KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Provide accessible and affordable creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Consult the community about renewal of the Docklands Urban Forest Precinct Plan	MI 31	Ongoing
Advocate for the implementation of the Moonee Ponds Creek Strategic Opportunities Plan, including exploration of creek improvements in the southern reaches, and reinstatement of the Docklands section of the Moonee Ponds Creek Trail	MI 19	Ongoing
Progress actions identified in the Docklands Summit Action Plan	MI 07	Ongoing
Deliver and manage the Business Precinct Program - invest up to \$120,000 in annual funding for business support and activation initiatives	MI 01	Ongoing
Deliver the Event Partnerships Program, supporting Run Melbourne, Indian Film Festival of Melbourne, and Melbourne Whisky Week	MI 18	Completed
Deliver the City Revitalisation Event Support Program, supporting Imaginator, Sky Symphony of the Harbour, Now or Never and the Melbourne Boat Show	MI 18	Completed
Deliver City of Melbourne owned events, including Firelight Festival and programming components of New Year's Eve and Christmas festivals	MI 18	Completed
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, the Yarra River - Birrarung and Moonee Ponds Creek	MI 19	Ongoing
Work with other agencies and authorities to address noise issues and ensure Docklands remains a vibrant hub of activity where residents, businesses and visitors can coexist harmoniously	MI 07	Ongoing

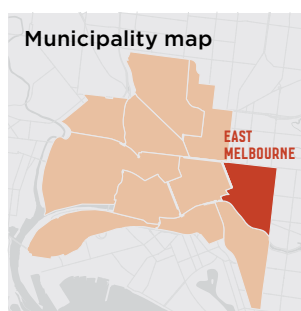
## Our investment in Docklands – strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
Moonee Ponds Creek Strategic Opportunities Plan	<a href="#">Link</a>
Docklands Urban Forest Precinct Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link (PDF, 4MB)</a>
Planning scheme amendment to implement the new Municipal Planning Strategy and City Spatial Plan	<a href="#">Link (PDF, 1MB)</a>
Preparation of site for Power Melbourne neighbourhood battery at Library at the Dock	<a href="#">Link</a>
Future Libraries Framework	<a href="#">Link</a>
Creative Strategy	<a href="#">Link</a>
Public Art Framework	<a href="#">Link</a>
Heat Safe City	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>
Greenline Project Master Plan	<a href="#">Link (PDF, 13MB)</a>



# EAST MELBOURNE

East Melbourne is an established area to the east of the central city, home to many 19th century homes, iconic landmarks and the heritage-listed Fitzroy, Treasury and Parliament gardens. Terraced housing is common in East Melbourne, alongside remnant mansions, some of which are listed on the Victorian Heritage Register, and a growing number of residential apartment developments.



Residential population<sup>1</sup>  
**5101**



Number of businesses<sup>2</sup>  
**489**



Number of local jobs<sup>3</sup>  
**20,874**



Residents born overseas<sup>4</sup>  
**27%**

## Our investment in East Melbourne – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
<b>Asset renewal</b>				
Parks and city greening	N/A	0.21	0.21	On track
Infrastructure	N/A	0.40	0.41	On track
Buildings and properties	N/A	0.18	0.18	On track
Plant, equipment, fixtures and furniture	N/A	0.10	0.12	On track
All other asset renewal	N/A	0.01	0.003	Delayed
<b>Maintenance</b>				
All maintenance works	N/A	0.29	0.33	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in East Melbourne – key activities

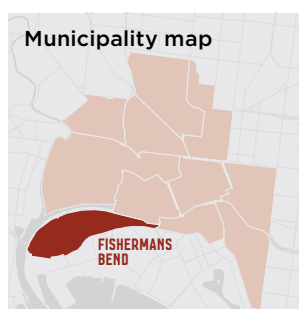
KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Provide accessible creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Commence the East Melbourne / Jolimont heritage review	MI 21	Ongoing
Building maintenance works across East Melbourne, including at our community facilities	N/A	Ongoing
Install pedestrian safety infrastructure as recommended through the pedestrian improvement study conducted in 2022	MI 45	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung	MI 19	Ongoing
Drafting renewal of the Urban Forest Precinct Plan for East Melbourne	MI 31	Ongoing
Implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed
Deliver visitor services in Fitzroy Gardens	N/A	Ongoing
Design and construct the Greenline Project Birrarung Marr Precinct site one project which includes improvements to the river's edge, with new planting, promenades and upgraded pathways	MI 12	On going
Finalise the lease of The Pavilion in Fitzroy Gardens	N/A	Completed

## Our investment in East Melbourne – strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
East Melbourne Urban Forest Precinct Plan	<a href="#">Link (PDF, 2MB)</a>
Neighbourhood Planning Framework	<a href="#">Link (PDF, 1MB)</a>
Planning scheme amendment to implement the new Municipal Planning Strategy and City Spatial Plan	<a href="#">Link</a>
Future Libraries Framework	<a href="#">Link</a>
The Greenline Project Master Plan	<a href="#">Link (PDF, 13MB)</a>
Heat Safe City	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>

# FISHERMANS BEND

Fishermans Bend is a 480-hectare urban renewal area consisting of five precincts across the City of Melbourne and the City of Port Phillip. The two precincts to the north of the Westgate Freeway are in the City of Melbourne - the Employment Precinct to the west of the Bolte Bridge and Lorimer Precinct to the east. The Employment Precinct is already recognised for innovation and manufacturing and is home to Boeing, the Department of Defence and Bega Foods.



Residential population<sup>1</sup>  
**N/A**



Number of businesses<sup>2</sup>  
**453**



Number of local jobs<sup>3</sup>  
**13,112**



Residents born overseas  
**N/A**

## Our investment in Fishermans Bend - capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
Maintenance works at municipality facilities	N/A	0.15	0.09	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

## Our investment in Fishermans Bend - key activities

KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Progress planning and delivery of Fishermans Bend, including development of structure plans for Fishermans Bend National Employment and Innovation Cluster and Lorimer Precinct	MI 17	Ongoing
Complete the Gateway to GMH project including the installation of smart poles and sensors to help us better understand how the redeveloped space is performing including measuring shared path usage and environmental conditions	MI 04	Ongoing
Pursue heritage protection for West Gate Service Station's shade sails structures	N/A	Ongoing
Work with Development Victoria and other stakeholders for master planning and implementation of a new Fishermans Bend Innovation Precinct at the former GMH site	MI 04	Ongoing
Work with the Victorian Government and City of Port Phillip on developing proposals for new governance and funding arrangements across Fishermans Bend, including Development Contributions Plans	MI 17	Ongoing
Facilitate early activation and creative place-making activities in collaboration with the Victorian Government and other stakeholders	MI 17	Ongoing
Continue advocacy to the Victorian Government for commitment to public transport investment in Fishermans Bend, including the tram and new train stations	MI 04	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung	MI 19	Ongoing
Implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Develop a concept plan and feasibility of establishing a waterways operations depot at Bolte West Precinct	N/A	Ongoing

## Our investment in Fishermans Bend - strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
Draft Heritage Strategy	<a href="#">Link</a>
Arts Infrastructure Framework	<a href="#">Link</a>

# KENSINGTON

Kensington is a mostly residential area in the west of the municipality. It has a distinct heritage character, an active local community and a village-like shopping hub around Kensington Station. Housing includes small heritage cottages, public housing and newer townhouses in Kensington Banks. There are some industrial and commercial uses in the south-east. The renewal precinct of Macaulay to the east of Kensington is expected to undergo significant change over the coming decades.



Residential population<sup>1</sup>  
**11,404**



Number of businesses<sup>2</sup>  
**367**



Number of local jobs<sup>3</sup>  
**7397**



Residents born overseas<sup>4</sup>  
**31%**

## Our investment in Kensington – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
Kensington Community Recreation Precinct Redevelopment	MI 36	MI 36	26.87	On track
<b>Asset renewal</b>				
Parks and city greening	N/A	N/A	0.46	On track
Infrastructure	N/A	N/A	0.88	On track
Buildings and properties	N/A	N/A	0.39	On track
Plant, equipment, fixtures and furniture	N/A	N/A	0.25	On track
All other asset renewal	N/A	N/A	0.01	On track
<b>Maintenance</b>				
All maintenance works	N/A	N/A	0.70	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in Kensington - key activities

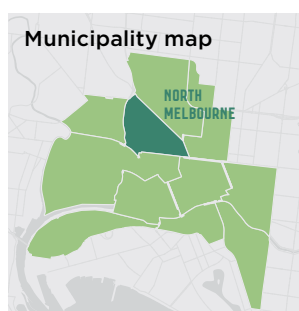
KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Commence construction of Kensington Community Aquatic and Recreation Centre	MI 36	Ongoing
Progress implementation of the Macaulay Structure Plan 2021, including planning scheme amendment C417 and the development of a prioritisation and delivery plan for two new pedestrian and bicycle crossings of the Moonee Ponds Creek	MI 17	Ongoing
Deliver and manage the Business Precinct Program - invest up to \$120,000 in annual funding to Kensington Business Association for business support and activation initiatives	MI 01	Ongoing
Support local activities - \$104,000 in annual funding to the Kensington Neighbourhood House	N/A	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Maribyrnong River and Moonee Ponds Creek	MI 19	Ongoing
Consult on the Chelmsford Street new open space	MI 16	Ongoing
Implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Renew the Kensington Urban Forest Precinct Plan	MI 31	Ongoing
Work with City of Moonee Valley and Department of Transport and Planning to improve amenity and transport in Racecourse Road	MI 45	Ongoing

## Our investment in Kensington - strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
Maribyrnong Waterfront: A Way Forward	<a href="#">Link</a>
Kensington Urban Forest Plan	<a href="#">Link (PDF, 4MB)</a>
Macaulay Structure Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link (PDF, 1MB)</a>
Heat Safe City	<a href="#">Link</a>
Moonee Ponds Creek Strategic Opportunities Plan	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>

# NORTH MELBOURNE

North Melbourne is a well-established area with a mix of residential and commercial uses and a strong heritage character. The area features an eclectic range of housing, from Victorian-era terrace homes to converted warehouses, modern apartments and public housing. The renewal precincts of Arden and Macaulay to the west of North Melbourne are expected to undergo significant change over the coming decades.



Residential population<sup>1</sup>  
**18,017**



Number of businesses<sup>2</sup>  
**822**



Number of local jobs<sup>3</sup>  
**8923**



Residents born overseas<sup>4</sup>  
**42%**

## Our investment in North Melbourne – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
North Melbourne Community Centre Redevelopment	MI 42	3.0	0.20	Delayed
<b>Asset renewal</b>				
Parks and city greening	N/A	0.74	0.73	On track
Infrastructure	N/A	1.37	1.41	On track
Buildings and properties	N/A	0.63	0.63	On track
Plant, equipment, fixtures and furniture	N/A	0.33	0.40	On track
All other asset renewal	N/A	0.03	0.01	On track
<b>Maintenance</b>				
Meat Market – maintenance of technical equipment	N/A	0.02	0.02	Completed
Arts House – annual maintenance of theatrical equipment	N/A	0.04	0.04	Completed
Other maintenance works	N/A	0.99	1.12	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in North Melbourne – key activities

KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Increase the amount of affordable creative work space in proximity to the developing arts precinct (Arts House, Meat Market and QVM)	N/A	Ongoing
Deliver and manage the Business Precinct Program – invest up to \$120,000 in annual funding to North & West Melbourne Precinct Association for business support and activation initiatives	MI 01	Ongoing
Support local activities – \$208,000 in annual funding to The Centre and North Melbourne Language and Learning (neighbourhood houses)	N/A	Ongoing
Deepen audience engagement with creative programming at Arts House, attracting young people, multicultural communities, people with disability, and First Nations people through presentations (FRAME, Okkoota, YIRRAMBOI, Melbourne Fringe, The Nap Ministry, Warehouse Residency)	N/A	Ongoing
Progress implementation of the Macaulay Structure Plan 2021, including planning scheme amendment C417	MI 17	Ongoing
Progress the redevelopment of North Melbourne Community Centre, conducting community engagement and commencing building design, informed by community feedback	MI 42	Ongoing
Implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Moonee Ponds Creek	MI 19	Ongoing
Divest the under-used property at 505-515 Abbotsford Street, with the proceeds contributing to city-shaping infrastructure projects	N/A	Completed
Provide accessible creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Finalise the planning scheme amendment for North Melbourne to protect and celebrate heritage places and neighbourhood character	MI 21	Ongoing
Deliver a pocket park at Bedford and Capel streets, subject to community consultation	MI 16	Ongoing
Investigate options for new or increased open space in the Queensberry and Errol St precinct and seek community feedback on potential options	MI 16	Ongoing
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Renew the Urban Forest Precinct Plan for North and West Melbourne	MI 31	Ongoing

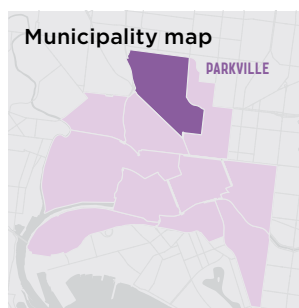
## Our investment in North Melbourne – strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
City North Structure Plan	<a href="#">Link</a>
Moonee Ponds Creek Strategic Opportunities Plan	<a href="#">Link</a>
North and West Melbourne Urban Forest Precinct Plan	<a href="#">Link (PDF, 4MB)</a>
Macaulay Structure Plan 2021	<a href="#">Link</a>
Arden Structure Plan (with the Victorian Government)	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link</a>
Disaster preparedness and resilience planning	<a href="#">Link (PDF, 1MB)</a>
Future Libraries Framework	<a href="#">Link</a>
Creative Strategy	<a href="#">Link</a>
Public Art Framework	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>
Heat Safe City	<a href="#">Link</a>
Creative Infrastructure Framework	<a href="#">Link</a>



# PARKVILLE

Parkville is a large neighbourhood in the north-west of the municipality. It is known for its leafy streets, heritage houses, vast parklands and significant public institutions, including the University of Melbourne's main bustling campus and residential colleges. Parkville forms part of the 'City North' innovation precinct, home to the Royal Melbourne, Women's and Children's hospitals, and global biomedical research and institutional facilities.



Residential population<sup>1</sup>  
**8003**



Number of businesses<sup>2</sup>  
**337**



Number of local jobs<sup>3</sup>  
**34,582**



Residents born overseas<sup>4</sup>  
**37%**

## Our investment in Parkville – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
Community sports pavilion upgrades (Ryder Pavilion)	MI 36	2.75	1.80	On track
City North Urban Realm Improvements	N/A	0.50	0.46	On track
<b>Asset renewal</b>				
Poplar Road safety upgrades	N/A	1.50	0.00	Delayed
Parks and city greening	N/A	0.34	0.34	On track
Infrastructure	N/A	0.62	0.64	On track
Buildings and properties	N/A	0.29	0.29	On track
Plant, equipment, fixtures and furniture	N/A	0.15	0.18	On track
All other asset renewal	N/A	0.01	0.01	On track
<b>Maintenance</b>				
All maintenance works	N/A	0.45	0.51	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in Parkville – key activities

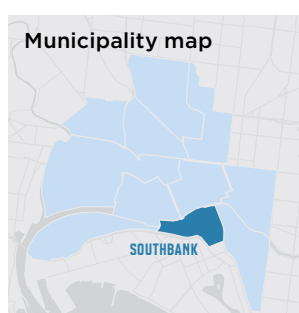
KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Assist and facilitate marquee projects and stimulate economic development to support business growth	MI 02	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Yarra River – Birrarung and Moonee Ponds Creek	MI 19	Ongoing
Advocate for improvements to Royal Park and Parkville to be delivered as part of the Brunswick Level Crossing Removal project	N/A	In progress
Work with the Victorian Government to progress the Royal Parade bike lanes	MI 04	Ongoing
Implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed
Progress the planning scheme amendment to implement the Parkville Heritage Review	MI 21	Ongoing
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Revise the Royal Park Master Plan	MI 16	Ongoing

## Our investment in Parkville – strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
Parkville Urban Forest Precinct Plan	<a href="#">Link (PDF, 4MB)</a>
Melbourne Innovation Districts City North Opportunities Plan	<a href="#">Link (PDF, 6MB)</a>
Neighbourhood Planning Framework	<a href="#">Link (PDF, 1MB)</a>
City North Structure Plan	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>

# SOUTHBANK

Southbank is a high-density residential and commercial neighbourhood south of the Yarra River – Birrarung and bounded by St Kilda Road and the West Gate Freeway. It is home to entertainment, arts and tourism destinations. It has experienced rapid growth since the 1990s, transforming from an industrial area into a dense, high-rise neighbourhood. Southbank Promenade is one of Melbourne’s major entertainment precincts, with many restaurants and hotels. In addition, Southbank is home to the Melbourne Arts Precinct, one of the highest concentrations of arts and cultural organisations in the world.



Residential population<sup>1</sup>  
**26,166**



Number of businesses<sup>2</sup>  
**865**



Number of local jobs<sup>3</sup>  
**45,116**



Residents born overseas<sup>4</sup>  
**61%**

## Our investment in Southbank – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
Moomba Festival Parade assets	N/A	0.30	0.30	On track
Boyd Community Hub - community engagement, design and consultancy	N/A	0.28	0.02	Delayed
Southbank Boulevard stage six initiation	N/A	0.25	0.00	Delayed
Southbank Promenade stage two planning	N/A	0.25	0.00	Delayed
Queensbridge Square initiation and planning	N/A	0.25	0.00	Delayed
New forecourt at the Australian Centre for Contemporary Art	N/A	1.50	0.04	Delayed

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in Southbank – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
<b>Asset renewal</b>				
Renewal of existing Moomba Festival parade assets	N/A	0.10	0.10	Completed
Princes Bridge bluestone repair works	N/A	5.33	3.33	On track
Parks and city greening	N/A	1.01	1.00	On track
Infrastructure	N/A	1.87	1.92	On track
Buildings and properties	N/A	0.86	0.86	On track
Plant, equipment, fixtures and furniture	N/A	0.45	0.55	On track
All other asset renewal	N/A	0.04	0.02	On track
<b>Maintenance</b>				
Moomba Festival parade float maintenance	N/A	0.2	0.26	Completed
Other maintenance works	N/A	1.36	1.53	On track

## Our investment in Southbank - key activities

KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Deliver and manage the Business Precinct Program - invest up to \$120,000 in annual funding to Yarra River Business Association Inc for business support and activation initiatives	MI 01	Ongoing
Provide accessible and affordable creative opportunities to everyone through expanded arts and library programming	N/A	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung	MI 19	Ongoing
Progress acquisition, concept design and community engagement for new open space in Southbank	MI 16	In progress
Investigate new open space acquisition opportunities	MI 16	In progress
Consult on the Miles and Dodds Street pocket park proposal	MI 16	In progress
Implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Progress delivery of new community space as part of the Boyd redevelopment project	N/A	Ongoing
Develop a City Road delivery plan and advocate to the Victorian Government	MI 47	Ongoing
Prepare a statement of costings and challenges associated with the concept of decking over CityLink (Burnley Tunnel) to provide new open space	MI 16	Completed

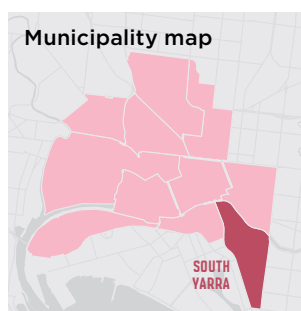
## Our investment in Southbank - strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
Southbank Urban Forest Precinct Plan	<a href="#">Link (PDF, 4MB)</a>
Southbank Structure Plan	<a href="#">Link (PDF, 11MB)</a>
City Road Master Plan	<a href="#">Link</a>
Neighbourhood Planning Framework	<a href="#">Link (PDF, 1MB)</a>
Preparation of site for Power Melbourne neighbourhood battery at Boyd Community Hub	<a href="#">Link</a>
Future Libraries Framework	<a href="#">Link</a>
Creative Strategy	<a href="#">Link</a>
Public Art Framework	<a href="#">Link</a>
Heat Safe City	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>



# SOUTH YARRA

South Yarra is located south of the Yarra River – Birrarung and east of St Kilda Road. The part of South Yarra to the west of Punt Road is within the City of Melbourne and includes significant open spaces, heritage buildings, residential streets and The Alfred Hospital. Fawkner Park is the primary open space in South Yarra. It has tennis courts, grassed areas, pavilions and barbecues, providing a variety of sporting and recreation opportunities for visitors and residents. The Domain Parklands are within the neighbourhood and comprise nearly 123 hectares of beautiful parks and gardens.



Residential population<sup>1</sup>

**6789**



Number of businesses<sup>2</sup>

**344**



Number of local jobs<sup>3</sup>

**23,215**



Residents born overseas<sup>4</sup>

**33%**

## Our investment in South Yarra – capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
Alexandra Gardens and Boathouse Drive	N/A	0.10	0.13	On track
<b>Asset renewal</b>				
Parks and city greening	N/A	0.28	0.28	On track
Infrastructure	N/A	0.52	0.54	On track
Buildings and properties	N/A	0.24	0.24	On track
Plant, equipment, fixtures and furniture	N/A	0.13	0.15	On track
All other asset renewal	N/A	0.01	0.00	On track
<b>Maintenance</b>				
All maintenance works	N/A	0.37	0.43	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in South Yarra - key activities

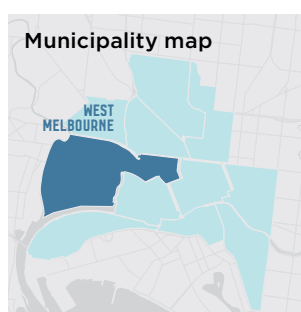
KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Finalise the planning scheme amendment to implement the South Yarra Heritage Review to protect and celebrate heritage places and neighbourhood character	MI 21	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River - Birrarung	MI 19	Ongoing
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed

## Our investment in South Yarra - strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
South Yarra Urban Forest Precinct Plan	<a href="#">Link (PDF, 3MB)</a>
Neighbourhood Planning Framework	<a href="#">Link (PDF, 1MB)</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Future Libraries Framework	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>
Heat Safe City	<a href="#">Link</a>

# WEST MELBOURNE

West Melbourne is a long-established area with a strong community, a diverse mix of housing, warehouses and businesses, and a rich cultural and architectural heritage. It has evolved into a distinct inner-urban neighbourhood and a counterpoint to the central city. Its mix of building types and uses gives it its distinctive character, including heritage cottages, mid-rise factories and warehouses, and larger-scale high-rise apartment buildings in the south.



Residential population<sup>1</sup>  
**8724**



Number of businesses<sup>2</sup>  
**478**



Number of local jobs<sup>3</sup>  
**9168**



Residents born overseas<sup>4</sup>  
**54%**

## Our investment in West Melbourne - capital works

CAPITAL WORKS INVESTMENT IN 2023-24	MAJOR INITIATIVE	BUDGET 2023-24 \$MILLION	ACTUAL 2023-24 \$MILLION	STATUS 2023-24
North and West Melbourne and Docklands Transport and Amenity Program	MI 46	6.00	0.74	Delayed
Angliss Stock Bridge	N/A	0.70	0.39	Delayed
<b>Asset renewal</b>				
Parks and city greening	N/A	0.30	0.30	On track
Infrastructure	N/A	0.56	0.58	On track
Buildings and properties	N/A	0.26	0.26	On track
Plant, equipment, fixtures and furniture	N/A	0.14	0.17	On track
All other asset renewal	N/A	0.13	0.00	Delayed
<b>Maintenance</b>				
All maintenance works	N/A	0.41	0.46	On track

<sup>1</sup> .id (informed decisions) (2024) profile.id.com.au/melbourne.

<sup>2</sup> City of Melbourne 2022 Census of land use and employment.

<sup>3</sup> City of Melbourne 2022 Census of land use and employment.

<sup>4</sup> Australian Bureau of Statistics (2021) Census.

## Our investment in West Melbourne - key activities

KEY ACTIVITIES IN 2023-24	MAJOR INITIATIVE	STATUS 2023-24
Investigate opportunities for neighbourhood pedestrian improvements	MI 45	Ongoing
Implement city-wide marketing campaigns that reinstate Melbourne as the destination of choice	MI 05	Completed
Progress the planning scheme amendment to implement the new Municipal Planning Strategy and draft City Spatial Plan	MI 20	Ongoing
Renew the Urban Forest Precinct Plan for North and West Melbourne	MI 31	Ongoing
Progress the Hawke Street and Roden Street greening projects	MI 46	Ongoing
Progress the Spencer Street Master Plan and deliver a range of projects between La Trobe Street and Dynon Road	MI 46	Completed
Deliver and manage the Business Precinct Program - invest up to \$120,000 in annual funding to North & West Melbourne Precinct Association for business support and activation initiatives	MI 01	Ongoing
Facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Maribyrnong River and Moonee Ponds Creek	MI 19	Ongoing

## Our investment in West Melbourne - strategic initiatives

STRATEGIC INITIATIVES IN 2023-24	LINK TO MORE INFORMATION
Moonee Ponds Creek Strategic Opportunities Plan	<a href="#">Link</a>
Maribyrnong Waterfront: A Way Forward	<a href="#">Link</a>
West Melbourne Structure Plan	<a href="#">Link</a>
North and West Melbourne Urban Forest Precinct Plan	<a href="#">Link (PDF, 4MB)</a>
Neighbourhood Planning Framework	<a href="#">Link (PDF, 1MB)</a>
Disaster preparedness and resilience planning	<a href="#">Link</a>
Heat Safe City	<a href="#">Link</a>
Draft Heritage Strategy	<a href="#">Link</a>

# APPENDIX B: HEALTH AND WELLBEING MAJOR INITIATIVES AND OTHER ACTIONS

Below is a summary index of the major initiatives and branch business plan actions under the six health and wellbeing focus areas. More detailed information on these activities is provided in this report's 'Our performance' section.

HEALTH AND WELLBEING FOCUS AREA	MAJOR INITIATIVE (MI) AND BRANCH BUSINESS PLAN (BBP)	COUNCIL PLAN STRATEGIC OBJECTIVE
Public health and safety	Transport Strategy 2030 (MI 45)	Safety and wellbeing
	Equality and inclusion programs (MI 49)	Safety and wellbeing
	Street safety initiatives (MI 50)	Safety and wellbeing
	Rapid Response Clean Team (MI 51)	Safety and wellbeing
	Community disaster resilience (MI 52)	Safety and wellbeing
Mental wellbeing and inclusion	Melbourne's economic recovery (MI 01)	Economy of the future
	Munro library and community hub (MI 14)	Melbourne's unique identity and place
	Public Art Program (MI 15)	Melbourne's unique identity and place
	Unique Melbourne events (MI 18)	Melbourne's unique identity and place
	Truth-telling (MI 23)	Aboriginal Melbourne
	Govern with sovereign First Nations (MI 25)	Aboriginal Melbourne
	First Nations Cultural Precinct (MI 26)	Aboriginal Melbourne
	Neighbourhood Model (MI 37)	Access and affordability
	Libraries (MI 38)	Access and affordability
	Disability Action and Inclusion Plan (MI 39)	Access and affordability
	Accessible and affordable services (MI 41)	Access and affordability
	Digital literacy and inclusion programs (MI 43)	Access and affordability
	Inclusive Melbourne Strategy (MI 48)	Safety and wellbeing
	Core services are accessible and affordable (BBP)	Access and affordability
	Mental health and wellbeing resource (BBP)	Access and affordability
	Local government role in mental health and wellbeing (BBP)	Access and affordability
	Events, the arts and culture are accessible and affordable (BBP)	Access and affordability
	Library services (BBP)	Access and affordability
	Partner with industry and government to support entrepreneurial efforts (BBP)	Economy of the future
	Advance our commitment to reconciliation (BBP)	Aboriginal Melbourne
Deliver Melbourne: A Great Place to Age Strategic Plan 2020-24 (BBP)	Safety and wellbeing	

HEALTH AND WELLBEING FOCUS AREA	MAJOR INITIATIVE (MI) AND BRANCH BUSINESS PLAN (BBP)	COUNCIL PLAN STRATEGIC OBJECTIVE
Healthy and sustainable lifestyle	Public transport and urban renewal areas (MI 04)	Economy of the future
	The Greenline Project (MI 12)	Melbourne's unique identity and place
	Public open space (MI 16)	Melbourne's unique identity and place
	Inclusive sports facilities for women (MI 36)	Access and affordability
	Active Melbourne Plan (BBP)	Safety and wellbeing
	Smoke-free Melbourne Policy (BBP)	Safety and wellbeing
	Bonds and social connections (BBP)	Safety and wellbeing
	Children's Plan, and the action plan for Big City, Small Child activities (BBP)	Safety and wellbeing
	City Drug Support Services resource (BBP)	Safety and wellbeing
Housing and homelessness	Affordable housing for key workers (MI 06)	Economy of the future
	Homes Melbourne (MI 44)	Access and affordability
	Affordable Housing Strategy priorities (BBP)	Access and affordability
Food security	Queen Victoria Market Precinct Renewal (MI 13)	Melbourne's unique identity and place
	Food Relief Plan (MI 40)	Access and affordability
	Refresh Food City: City of Melbourne Food Policy (BBP)	Access and affordability
	Melbourne Food Voucher Program (BBP)	Access and affordability
	Community Grocer relaunch (BBP)	Access and affordability
	Community Lunch Club (BBP)	Access and affordability
	Grow It Local (BBP)	Access and affordability
	Community Food Map (BBP)	Access and affordability
	St Vincent De Paul mobile food pantry (BBP)	Access and affordability
	The Little Food Festival (BBP)	Access and affordability
Health impacts of climate change	Environmental performance of buildings (MI 30)	Climate and Biodiversity Emergency
	Urban Forest Strategy (MI 31)	Climate and Biodiversity Emergency
	Food Organics, Garden Organics - FOGO (MI 32)	Climate and Biodiversity Emergency
	Circular economy (MI 33)	Climate and Biodiversity Emergency
	Implement the Climate and Biodiversity Emergency action plan (MI 35)	Climate and Biodiversity Emergency
	Urban Forest Strategy and the urban heat affect (BBP)	Climate and Biodiversity Emergency
	Taking action to raise awareness of extreme heat (BBP)	Climate and Biodiversity Emergency





## How to contact us

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