



# Council Plan 2021-25 quarterly report card

April to June 2024

## Strategic Objective: Economy of the Future

We will focus on driving economic recovery and creating the conditions for a strong, adaptive, sustainable and thriving future city economy supported by a diverse mix of industries and jobs that provide dignity and opportunity.

### Key developments this quarter (April to June 2024)

#### What we achieved against our Strategic Objective:

- The Mainstreaming Twilight Trade project ended in May, with webinars and in-person sessions planned to help businesses learn about twilight trading.
- More than 850 international students were actively involved through various programs, celebrations, and workshops, showcasing the city's commitment to international student engagement.
- Invest Melbourne has delivered 85 investment projects, creating or expediting 1,209 jobs and \$369 million in capital expenditure year to date.
- The sixth edition of the Melbourne Economy Snapshot, published in June, highlights improving shopfront vacancy rate across the municipality at 10.4 per cent, with the central city retail core experiencing a reduced vacancy rate of 6.5 per cent, Australia's lowest CBD vacancy rate, and growth in the city's retail and hospitality sectors.
- The integrated *Only in the City* campaign drove visitation and spending in winter, with a \$15 million increase in visitor spending monthly. *Only in the City* and *What's On* achieved more than 1 million website sessions during the campaign.
- Hotel occupancy in Melbourne averaged 72 per cent, up 6 per cent year-on-year. Domestic visitor expenditure for the year ending March 2024 was \$7.2 billion, a 177 per cent increase on March 2022.
- The Firelight program was launched, with a new addition to the program called 'Firelight Labyrinth', a 17 day ticketed activation in Docklands. The May Melbourne Conversations event had more than 900 tickets booked with more than 400 people attending the event at Federation Square.
- The TradeStart program, in partnership with Austrade, successfully concluded on 30 June, having engaged and supported 56 Melbourne-based health companies and completed 106 Austrade-recognised export-related services to 32 unique clients in the sector.

### Risks and issues this quarter





Delays in finalising funding for The Couch impacted the implementation of the Economic Development Strategy.











Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
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	On track	☑
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	Completed 2023–24	☑
Drive economic growth and resilience by implementing the <u>Economic Development Strategy</u> , 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	On track	☑

The major initiatives we're delivering	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
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 Fishermans Bend and tram to connect the Arden precinct.	Partner	On track	✓
Establish Experience Melbourne and refresh the program of City of Melbourne-owned and <u>sponsored events</u> 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	Completed 2023–24	✓
Market and promote Melbourne as a great place to live for all, while ensuring key workers have access to affordable housing.	Deliver	Completed 2023–24	✓
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	On track	✓
Review Melbourne's international relationships to optimise future and existing partnerships to enable mutual growth and opportunity.	Deliver	On track	✓
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	On track	✓
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	On track	✓
Embed the <u>Sustainable Development Goals</u> in the way City of Melbourne plans, prioritises its investments, reports and benchmarks against other cities.	Deliver	On track	✓

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Capital city gross local product.</p>	 <p>Increase</p>	\$107.4 billion (2022)	\$114.0 billion (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Number of businesses in the municipality.</p>	 <p>Increase</p>	14,513 (2022)	13,829 (2023)	No new results this quarter. Result reported annually, at financial year end.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Number of startups in the municipality.</p>	 <p>Increase</p>	1180 (2022)	1251 (2023)	<p>No new results this quarter. Result reported annually, at financial year end.</p>
 <p>Vacancy rate of retail premises.</p>	<p>Decrease</p> 	11% (Q3)	10% (Q4)	<p>Shopfront vacancy rates have improved dramatically, with vacancies in the central city's core retail district (which covers Queen to Russell Streets and La Trobe Street to the Yarra River) down from 13 per cent in April 2023 to 6.5 per cent in April 2024.</p> <p>This reduction is a further sign of a renewed business confidence in the central city.</p> <p>The vacancy rate in the overall municipality rate is now down to 10.23 per cent, dropping approximately five percentage points over the last 12 months.</p>
 <p>Proportion of residents employed in the municipality.</p>	 <p>Increase</p>	54.9% (2016)	57.6% (2021)	<p>No new results this quarter. Result reported every five years.</p>
 <p>Gross local product per capita per person employed.</p>	 <p>Increase</p>	\$230,741 (2021-22)	\$237,200 (December 2022)	<p>No new results this quarter. Result reported annually.</p>
 <p>Number of jobs in the municipality.</p>	 <p>Increase</p>	465,600 (2021-22)	480,600 (2022-23)	<p>No new results this quarter. Result reported annually, at financial year end.</p>

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
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**Number of visitors to the municipality.**



Increase

6,318,523  
(Mar 2022)

12,367,872  
(Mar 2023)

*No new results this quarter.  
Result reported annually.*



**Planning applications decided within required timeframes.**

**100%**

76%  
(Q3)

73%  
(Q4)

*Number of planning application decisions made within 60 days (regular permits): 147*

*Number of VicSmart permit decisions made within 10 days: 40*

*Total decisions/permits within time frame: 187*

*Total decisions made: 219*

## Strategic Objective: Melbourne’s Unique Identity and Place

We will celebrate and protect the places, people and cultures that make Melbourne a unique, vibrant and creative city with world-leading liveability.

### Key developments this quarter (April to June 2024)

#### What we achieved against our Strategic Objective:

- The Event Partnership Program supported multiple community based events, including the ANZAC Day parade and Dawn Service, a new addition to the Event Partnership Program, which saw almost 50,000 people gather for the dawn service and parade combined.
- In a major program milestone at the Queen Victoria Market precinct, the removal of the roundabout at the corner of Franklin and Queen Streets has delivered a newly realigned intersection in time for the Southern Development Site handover.
- The Public Art Advisory Panel endorsed the proposal to create a new public artwork at the 8 Hour Memorial Reserve to commemorate workers who have died at work. The commission is a partnership between City of Melbourne, the Victorian Trades Hall and WorkSafe.
- The first phases of community engagement for the Miles and Dodds Street Reserve and Chapman Street Reserve expansion projects were completed, and the development of draft concept plans has commenced.
- Three sold-out Melbourne Design Week events were delivered on the topics of inclusion, material reuse and ecology in urban streetscapes.
- Progress on priority projects in the Moonee Ponds Creek corridor progressed, including the prioritisation of two active transport crossings in Macaulay for further concept design and costings

### Risks and issues this quarter

Challenges facing the construction sector due to rising costs continue to affect delivery timelines for the Queen Victoria Market Precinct Renewal.





There is a high-level of uncertainty regarding property availability in Southbank and urban renewal areas.










Delivery of our major initiatives within the Council Plan term is on track.


The major initiatives we’re delivering	Council’s role	FY24 Status	Confidence in delivery by Council Plan term end
Partner with the Victorian Government and other stakeholders to deliver specific components of <a href="#">Greenline</a> along the north bank of the Yarra River (including the implementation of the Yarra River – Birrarung Strategy).	Deliver Partner	On track	☑
Protect <a href="#">Queen Victoria Market</a> 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	Delayed	☑
Deliver <a href="#">Queen Victoria Market</a> precinct improvements through quality public open space, new connections to the city, community services and facilities such as the Munro Community Hub.	Deliver Partner	Completed 2023–24	☑
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	On track	☑

The major initiatives we're delivering	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
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	On track	✓
Play a lead role in facilitating the delivery of high-quality and climate adapted urban renewal in <u>Arden</u> and <u>Macaulay</u> , <u>Fishermans Bend</u> , 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 (with Victorian Government)	On track	✓
Facilitate increased investment in unique Melbourne events to further activate and celebrate the city.	Partner	Completed 2023–24	✓
Celebrate, partner and advocate for investment in the city's three key waterways, the <u>Yarra River-Birrarung</u> , the Maribyrnong and Moonee Ponds Creek, to connect these key recreational and biodiversity assets of our city.	Partner Advocate	On track	✓
Adopt Municipal Planning Strategy and associated City Spatial Plan. Advance municipal-wide policy for priority matters, including signage, urban design and infrastructure funding.	Deliver	On track	✓
Complete heritage reviews and implement associated planning scheme amendments to protect and celebrate heritage in our municipality.	Deliver	On track	✓
Champion high-quality development and public realm design through delivery of the <u>Design Excellence Program</u> , including implementing the Melbourne Design Review Panel, Design Excellence Advisory Committee and Design Competition Guidelines.	Deliver	On track	✓

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Proportion of residents within 300m of public open space. ♥</p>	 <p>Increase</p>	96.3% (2022)	94.7% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Proportion of people surveyed who visit a park in the municipality on a regular basis. ♥</p>	 <p>Increase</p>	84.5% (2022)	87.5% (2023)	No new results this quarter. Result reported annually, at financial year end.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Area of new public open space in Southbank.</p>	1.1ha by 2025	0ha (2022)	0.44ha (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Neighbourhoods in the municipality with up-to-date local heritage studies and controls</p>	100%	43% (2022)	57% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Proportion of people who support the city being made up of different cultures. ♥</p>	100%	94.2% (2022)	95.2% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Value of the creative sector to the local economy.</p>	 <p>Increase</p>	\$7.37 billion Gross Value Added (2022)	\$7.54 billion Gross Value Added (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>The area of creative spaces in the municipality.</p>	 <p>Increase</p>	1,041,171 m <sup>2</sup> (2020-21 data)	1,004,589 m <sup>2</sup> (2021 Census)	No new results this quarter. Result reported annually, at financial year end.
 <p>The number of artists supported by City of Melbourne through city planning, design and city operations.</p>	 <p>Increase</p>	14 (2022)	185 (2023)	No new results this quarter. Result reported annually, at financial year end.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>The number of design reviews of major projects.</p>	 <p>Increase</p>	22 (Q3)	22 (Q4)	<p>Financial Year 23-24 (now including referrals of Medium to High Significance and excluding OVG/VDRP review)</p> <ul style="list-style-type: none"> <li>• A total of 22 design reviews of major projects were recorded in Q4, this includes:</li> <li>• 1 project reviewed by the Melbourne Design Review Panel</li> <li>• 21 projects reviewed through design referral processes including: <ul style="list-style-type: none"> <li>- 7 planning applications of high significance</li> <li>- 14 planning applications of medium significance</li> </ul> </li> </ul>

## Strategic Objective: Aboriginal Melbourne

For the Wurundjeri, Bunurong, Taungurung, Dja Wurrung and Wadawurrung peoples of the Eastern 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 will ensure that First Peoples' culture, lore, knowledge, and heritage enrich the city's growth and development.

### Key developments this quarter (April to June 2024)

#### What we achieved against our Strategic Objective:

- Shortlisted artists for the Stolen Generation Marker are continuing to develop their concept design for submission to the Working Group. The submission date was extended until mid-June with the working group scheduled to make a decision by the end of June on the selected artist.
- Continued work on Aboriginal Mapping project, including background research on education resources to inform Traditional Owner consultations. An options paper is being prepared on the development of the app.
- 'Truth-telling talks' - Two events were organised. Blak & Bright about speakers corner and Yalinguth truth telling walk along the Birrarung as part of Open House Melbourne.
- Council has approved the recommended members for the First Nations Committee. Planning has started for the inaugural meeting.






### Risks and issues this quarter

Senior management changes at the traditional owner Corporations have delayed the progress of an annual gathering of the Eastern Kulin.

Delivery of other major initiatives within the Council Plan term is on track.

The major initiatives we're delivering this year	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
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	On track	☑
Implement the Declaration of Recognition and Commitment in good faith which signals and elevates the City of Melbourne's shared commitment for reconciliation across the whole of the organisation.	Deliver	Completed 2021-22	☑
Govern with Sovereign First Nations to enable true self-determination, where deliberative engagement is proactive, responsive and consistent.	Deliver	On track	☑
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	Closed 2022-23	☒
Support a partnership forum – an annual gathering of the Eastern Kulin (noting the history of Tanderrum).	Partner	Closed 2023-24	☒

## How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p><b>Proportion of people surveyed who demonstrate an understanding of Melbourne's Aboriginal heritage and culture.</b></p>	100%	19% (2022)	21% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p><b>Proportion of people surveyed who believe the relationship with Aboriginal people is important. ♥</b></p>	100%	94% (2022)	93% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p><b>Delivery of the City of Melbourne's Reconciliation Action Plan.</b> <small>(To enable meaningful data collection and reporting on a quarterly basis, the methodology has been changed. This means that comparison to periods prior to March 2023 is not possible).</small></p>	100%	100% (Q3)	100% (Q4)	Reporting on previous Reconciliation Action Plan (RAP) has concluded. The remaining ongoing actions will be delivered in 2024. We are currently preparing a new RAP.
 <p><b>Level of involvement of Traditional Custodians in city governance.</b></p>	 <p>Increase</p>	65 (2021-22)	155 (2022-23)	<p><i>In 2022-23, Traditional Owners were engaged at least 155 times. This result is more than double the level of engagement during 2021-22.</i></p> <p><i>No new results this quarter. Result reported annually, at financial year end.</i></p>

## Strategic Objective: Climate and Biodiversity Emergency

We will prioritise our environment and take urgent action to reduce emissions and waste in order to protect public health, strengthen the economy and create a city that mitigates and adapts to climate change. The City of Melbourne declared a climate and biodiversity emergency in 2019.

### Key developments this quarter (April to June 2024)

#### What we achieved against our Strategic Objective:

- The Council of Capital Cities Lord Mayor's Climate Action Working Group met in person to develop a new plan for 2024-2025. Focuses for the year ahead will be advocacy to the federal government on electrifying buildings, funding urban resilience projects and electric buses.
- Preparations continued with the Urban Land Institute in bringing together an international panel of experts on sustainable precinct uplift. The experts gathered in Melbourne in June to propose a path forward for Retrofit Melbourne's Precinct initiative.
- Melbourne has been selected to pilot a new C40 Cities Climate Transition Framework, which will be adopted globally in 2025. Our participation in the pilot will ensure that we are well prepared to continue our leadership on climate.
- The renewal of the urban forest precinct plans to deliver our urban forest strategy goals over the next ten years is on track. Community engagement is complete for East Melbourne, South Yarra, Central City, Kensington, North and West Melbourne and Docklands.
- Research into best practice behaviour change for waste education has commenced. This will inform a food and organic waste education campaign in 2024-25.
- The Power Melbourne project delivered the Council House battery, with batteries at The Boyd Community Hub and Library at the Dock batteries being on track.











### Risks and issues this quarter











Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
To enhance Melbourne's position as a global leader on climate action, we will undertake bold advocacy on behalf of our community.	Advocate	On track	✓
Create an enabling environment for Melbourne businesses and universities to become the employment centre of a resilient zero-carbon economy.	Partner	On track	✓
Progress a planning scheme amendment to improve the environmental performance of buildings, in order to reduce emissions to zero by 2040.	Deliver	On track	✓
Deliver on our Urban Forest Strategy including tree canopy, private greening incentives and city greening.	Deliver	On track	✓
Lead the reduction of food waste and diversion of waste from landfill, by continuing the food organics, green organics rollout through high-rise apartment innovation and by addressing food-waste reduction.	Deliver Partner	On track	✓
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	On track	✓

The major initiatives we're delivering	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.	Partner Advocate	On track	<input checked="" type="checkbox"/>
Implement the Climate and Biodiversity Emergency action plan.	Deliver	On track	<input checked="" type="checkbox"/>

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p><b>Municipal greenhouse gas emissions.</b></p>	<p>33% reduction (from 2015 baseline by 2025)</p> 	<p>4,231,629 tCO<sub>2</sub>-e (calendar year data 2021)</p>	<p>4,554,280 tCO<sub>2</sub>-e (calendar year data 2022)</p>	<p><i>No new results this quarter. Result reported annually, at financial year end.</i></p>
 <p><b>On-road transport emissions.</b></p>	<p>Decrease</p> 	<p>457,890 tCO<sub>2</sub>-e (calendar year data 2021)</p>	<p>481,833 tCO<sub>2</sub>-e (calendar year data 2022)</p>	<p><i>No new results this quarter. Result reported annually, at financial year end.</i></p>
 <p><b>Installed battery storage capacity in the municipality.</b></p>	<p>Increase</p> 	<p>370kW (Q3)</p>	<p>505kW (Q4)</p>	<p><i>Installed battery capacity has increased 37% between Q3 and Q4 2023-24. This is due to the installation of the first Power Melbourne community battery at Council House 1 in June 2024.</i></p>
 <p><b>Household waste produced.</b></p>	<p>10% reduction (by 2025)</p> 	<p>10,500t (Q3)</p>	<p>10,197t (Q4)</p>	<p><i>Household waste produced during the quarter has slightly decreased, even though the number of high-rise buildings serviced by City of Melbourne has increased during the quarter.</i></p>
 <p><b>Municipal waste diverted from landfill.</b></p>	<p>50% diversion (by 2025)</p> 	<p>29.4% (Q3)</p>	<p>28.4% (Q4)</p>	<p><i>The percentage of material diverted from landfill has reduced from the previous financial year. This reduction can be attributed to the container deposit scheme by the State Government which removes material from the recycling stream. We anticipate an increase in this rate as we roll out new programs aimed at extracting organics from more households within multi-unit dwellings.</i></p>

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Percentage of alternative water used for Council's operations.</p>	 <p>Increase</p>	23% (2022)	23% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Percentage of total nitrogen removed from stormwater entering waterways.</p>	 <p>Increase</p>	13% (2022)	13% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Heat health alerts this year. ♥</p>	<p>Decrease</p> 	3 heat health alerts recorded (2022)	3 heat health alerts recorded (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Percentage of tree canopy cover in the public realm. ♥</p>	27% (by 2025)	24.78% (2022)	24.82% (2023)	No new results this quarter. Result reported annually, at financial year end.
 <p>Number of trees planted in the municipality. ♥</p>	<p>&gt;2400 or = 3000</p>	3041 (2021-22)	2554 (2022-23)	No new results this quarter. Result reported annually, at financial year end.
 <p>Area of native understorey habitat in the public realm.</p>	 <p>Increase</p>	489,943 m <sup>2</sup> (2021-22)	490,663 m <sup>2</sup>	No new results this quarter. Result reported annually, at financial year end.

## Strategic Objective: Access and Affordability

We will reduce economic and social inequality by ensuring universal access to housing, core services and information.

### Key developments this quarter (April to June 2024)

#### What we achieved against our Strategic Objective:

- Community consultation on the draft Recreation Facilities Provision Framework commenced, this incorporates a prioritisation framework to guide strategic planning for facility provision including increasing capacity, redevelopment of existing, and provision of new facilities.
- Demolition of the old Ryder Pavilion occurred with construction of the new Ryder Pavilion commencing in May, the turning of the sod was marked by a site visit from the Lord Mayor and Councillor Griffiths.
- An event was held at Make Room to celebrate the completion of the first apartment and to announce cohealth as the onsite service support partner. Donors and key project partners had the opportunity to view the progress and learn more about the service support model.
- Companion services were provided by Travellers Aid at the Comedy Festival, Walk in the Park, Anzac Day, the Australian Network on Disability Impact Conference and The Long Walk.
- Five members of the Disability Advisory Committee participated in a Greenline Precinct Plan workshop to explore and provide advice on specific design elements such as signage, wayfinding, surfaces, materials, amenities, lighting and safety along the river's edge.
- Discussions on the furniture layout, artwork and wayfinding for City Library are progressing. Work on the curated collection for the library branch is complete, with repurposed items redistributed throughout the library network and donations made to various community organisation
- Up to May 2024, three Foodbank Farms to Families food truck events were held, which were attended by a total of 930 community members. During these events, 5,650 kilos of fresh fruit and vegetables were distributed. About 75% of the attendees were residents of the municipality, with 235 residents coming from a CBD address. Additionally, 362 people, representing over half of the total respondents, reported being referred from City of Melbourne services such as family services, neighbourhood partners, the Couch, or libraries.

### Risks and issues this quarter

Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
Increase and upgrade accessible, inclusive spaces for women in City of Melbourne sports facilities	Deliver	On track	✓
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	On track	✓
Deliver a revitalised library network, including pop-up libraries, to increase access for our diverse community and to help revitalise the city.	Deliver	On track	✓
Deliver the <a href="#">Disability Access Plan 2020–2024</a> 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	Completed 2023–24	✓

The major initiatives we're delivering	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
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.	Deliver Partner Advocate	On track	☑
As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable.	Deliver	On track	☑
In partnership with the Victorian Government commence construction on a replacement North Melbourne Community Centre precinct for the Melrose St community and growing Macaulay population.	Deliver Partner	On track	☑
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	On track	☑
Create a new entity '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	On track	☑

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
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Number of people recorded as experiencing chronic homelessness and sleeping rough. ♥







Zero

73  
(Q3)

82  
(Q4)

*The number of people sleeping rough has increased this quarter from 73 at the end of Q3. The continued influx of people into the city has led to a greater visibility of individuals sleeping rough, highlighting the ongoing need for temporary, supported, and long-term housing solutions.*

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Number of people experiencing chronic homelessness and sleeping rough, who have been supported to access transitional, social or private rental housing ♥</p>	200 (by 2025)	14 (Q3)	15 (Q4)	<p>Housing placements are significantly lower than when a large number of people had Homelessness to a Home Program support, which was to be expected. An average of five housing outcomes each calendar month during Q4.</p> <p>There are currently seven people who have received offers of housing however there are delays between offers being made and sign-up/move-in, largely due to maintenance.</p>
 <p>The number of affordable housing units approved through a planning permit. ♥</p>	200 (by 2025)	17 (Q3)	55 (Q4)	<p>55 affordable housing units were approved through a planning permit between April and June 2024.</p> <p>There are applications with affordable housing currently being assessed, but these sites have not yet received permit approvals.</p> <p>Affordable Housing contributions are offered by permit applicants on a voluntary basis.</p>
 <p>Number of new demonstration social and affordable housing units facilitated on City of Melbourne land. ♥</p>	100 (by 2025)	50 units under construction via the Make Room project	50 units under construction via the Make Room project	<p>Community engagement on the proposed lease of two council-owned sites for affordable housing was undertaken throughout May 2024. The results of this engagement will inform a Council decision on whether to lease two Council-owned sites for use as affordable housing. No new results this quarter.</p>
 <p>Proportion of people reporting food insecurity. ♥</p>	<p>25% reduction (by 2025)</p> 	31.7% (2022)	31.7% (2023)	<p>No new results this quarter. Result reported annually, at financial year end.</p>

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Proportion of people surveyed who participate in lifelong learning in the municipality.</p>	 <p>Increase</p>	69.0% (2022)	74.7% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Proportion of people surveyed who participate in arts and cultural activities in the municipality. ♥</p>	 <p>Increase</p>	19.1% (2022)	24.0% (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>
 <p>Number of City of Melbourne programs that are inclusive and respond to the needs of people with disability. ♥</p>	 <p>Increase</p>	222 (2022)	486 (2023)	<i>No new results this quarter. Result reported annually, at financial year end.</i>

## Strategic Objective: Safety and Wellbeing

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.

### Key developments this quarter (April to June 2024)

#### What we achieved against our Strategic Objective:

- In partnership with Melbourne Water, three Flood Education Sessions were delivered in Kensington and West Melbourne.
- The High Life Expo was held on 1 June with approximately 700 people attending to learn about making apartment living more sustainable and resilient.
- The Sandridge Bridge was repainted, colour matched and all graffiti removed, vastly improving the amenity along Southbank Promenade.
- City of Melbourne and Yarra Trams have installed anti-graffiti film on every tram glass panel in the Central City. The film was installed on all eight 'super stops' owned by CoM to create uniform improvement across the entire City. The film is resistant to stealth marker corrosive ink and any graffiti can be wiped from the surface instantly.
- Work has been underway to establish a partnership with an Aboriginal Controlled Community Organisation to provide the first family violence support outpost and safe space specifically for Aboriginal women and their children within the City of Melbourne. In May, Carlton Baths Family Services was identified as the preferred site to pilot the outpost for a 6-month period commencing July 2024.
- VicRoads bike counters show strong growth in volumes. 349,304 bikes were recorded in April 2024 compared to 253,433 in April 2022 – an increase of 38%. The St Kilda Rd site recorded the most bikes with 58,065 counted in April.
- Projects continued as part of the implementation of Transport Strategy 2030 included:
  - Grattan Street bike lanes completed between Bouverie and Drummond Streets.
  - Streetscape upgrades on Exhibition Street continue. A plaza area is being constructed outside Her Majesty's Theatre, along with separated bike lanes and a drop-off/pick-up area.
  - Speed Limit changes delivered on the CBD Little Streets as a trial during covid are being formalised. "20Km/h Shared Zone" signage is being replaced with "20km/h" speed limit signage. Other permanent upgrades of temporary infrastructure will follow.
  - Safety improvements adjacent to Docklands Primary school are complete, involving upgraded paths that provide separation between people walking and riding bikes.


#### Risks and issues this quarter










Limited access to sites and development of alternative design options have resulted in delays to some pedestrian and bicycle infrastructure projects.





Delivery of our major initiatives within the Council Plan term is on track.

The major initiatives we're delivering	Council's role	FY24 Status	Confidence in delivery by Council Plan term end
Continue to implement the <a href="#">Transport Strategy 2030</a> 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.	Advocate Partner Deliver	On track	☑
Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnership with the Victorian Government.	Deliver Partner	Delayed	☑
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 under croft by end of 2023-2024 and advocate for the full delivery of upgrades to the City Road East and West.	Deliver Advocate	Delayed	☑
Adopt (2021–22) and then implement (2022–25) an <a href="#">Inclusive Melbourne Strategy</a> 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	On track	☑
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 Gender Equality Act 2020.	Deliver	Completed 2023–24	☑
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	On track	☑
Deliver and maintain a clean city through the Rapid Response Clean Team initiative.	Deliver	On track	☑
Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change.	Deliver	On track	☑

### How we're tracking based on our measures of success:

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 Proportion of people who report feeling safe in the city. ♥	90% by day, 65% by night	81% by day 49% by night (2022)	82% by day 51% by night (2023)	No new results this quarter. Result reported annually, at financial year end.

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Melburnians' self-reported sense of belonging to community. ♥</p>	<p>At least 70 on a scale of 100</p>	<p>64.6% (2022)</p>	<p>63.1% (2023)</p>	<p>No new results this quarter. Result reported annually, at financial year end.</p>
 <p>Rate of recorded family violence incidents. ♥</p>	<p>Decrease</p> 	<p>1398.8 per 100,000 (2022)</p>	<p>1241.3 per 100,000 (2023)</p>	<p>No new results this quarter. Result reported annually, at financial year end.</p>
 <p>Complaints of discrimination based on sexual orientation, sexuality, disability, sex, gender, race, religious or political beliefs or other grounds for unlawful discrimination. ♥</p>	<p>Decrease</p> 	<p>5 racial vilification reports 10 race discrimination reports 4 disability discrimination reports (2022)</p>	<p>N/A</p>	<p>No new results this quarter. Result reported annually, at financial year end. This data is unavailable at local government level for 2022-23</p>
 <p>Proportion of adults who get adequate physical exercise. ♥</p>	<p>Increase</p> 	<p>46% (2022)</p>	<p>46% (2023)</p>	<p>No new results this quarter. Result reported annually, at financial year end.</p>
 <p>Rate of ambulance attendance for alcohol and drug misuse in the municipality. ♥</p>	<p>Decrease</p> 	<p>2116 per 100,000 population (2021-22)</p>	<p>2280 per 100,000 population (2022-23)</p>	<p>No new results this quarter. Result reported annually, at financial year end.</p>

Strategic indicator	Target or desired trend	Previous result, where available	Latest result	Comments on new results this quarter
 <p>Number of transport related injuries and fatalities. ♥</p>	<p>Decrease</p> 	<p>133 (Q3)</p>	<p>151 (Q4)</p>	<p>The report includes Department of Transport and Planning (DTP) managed arterial roads.</p> <p>84 crashes on state roads and 67 crashes on local roads. Q4 showed a slight upward trend. As data is continuously updated and consolidated by Department of Transport Crashstats, quarterly reported figures at the time of the report may not complete. Generally the crashstats data is approximately six months behind.</p>
 <p>Proportion of trips made by public transport, bicycle or on foot. ♥</p>	<p>Increase</p> 	<p>63.4% (2018)</p>	<p>63.4% (2018)</p>	<p>No new results this quarter. Result reported every two years, with a pause due to pandemic restrictions. Next published results scheduled for late 2024 release.</p>