

# CITY OF MELBOURNE PEOPLE'S PANEL

How can we remain one of the most liveable cities in the world while addressing our future financial challenges?

Introductory reading kit

August 2014



## MESSAGE FROM THE LORD MAYOR OF MELBOURNE

Welcome to the People's Panel and thank you for your participation.

Our city is changing at a rapid pace and although our financial position is strong, our funding is finite. Some of the challenges ahead include a growing population, climate change, economic uncertainty and technological disruption.

As one of the 43 residents, business owners and students randomly selected to represent a broad cross-section of the City of Melbourne, you have undertaken a great service to your community. As a group, you will deliberate on how the City of Melbourne can remain one of the most liveable cities in the world, while meeting our financial challenges.

The material contained within this introductory reading kit will give you information on the scope and cost of the services we provide to the community. Key managers from the City of Melbourne will also deliver in depth briefings and internal and external experts will be available to provide additional information.

Engaging with the community we represent is an integral part of our planning. The recommendations you make at the end of this three-month period will help us to make good decisions about Council spending and revenue strategy for the next 10 years.

Thank you for nominating to be a part of this important process. Your work will give us direct feedback on the priorities of the people we serve.

We look forward to reviewing and responding to your recommendations.

**Robert Doyle**  
Lord Mayor

**Cr Stephen Mayne**  
Chair, Finance and Governance

# MELBOURNE: A CITY FAR FROM ORDINARY

The City of Melbourne's population is growing rapidly. Now more than ever, people are seeking the business, work, study and social opportunities that the city has to offer.

On any week day there are more than 844, 000 people in our city – residents, workers and visitors combined. Nearly half of our residents are born overseas, speaking 120 languages and coming from 138 different cultural backgrounds.

At any one time there are more than 25,000 resident students in our city. The median age of our residents is 28, with less than 10,000 people living in our city aged 60 and over.

We are Australia's retail, events, cultural and sporting capital and all are within walking distance from one another. Plus, the city's parks, gardens and public squares provide the perfect backdrop to all the city has to offer.

Together these elements combine to make Melbourne a thriving, dynamic and cosmopolitan city. A great place to live, work, play and learn. Melbourne is consistently ranked among the world's most liveable cities.

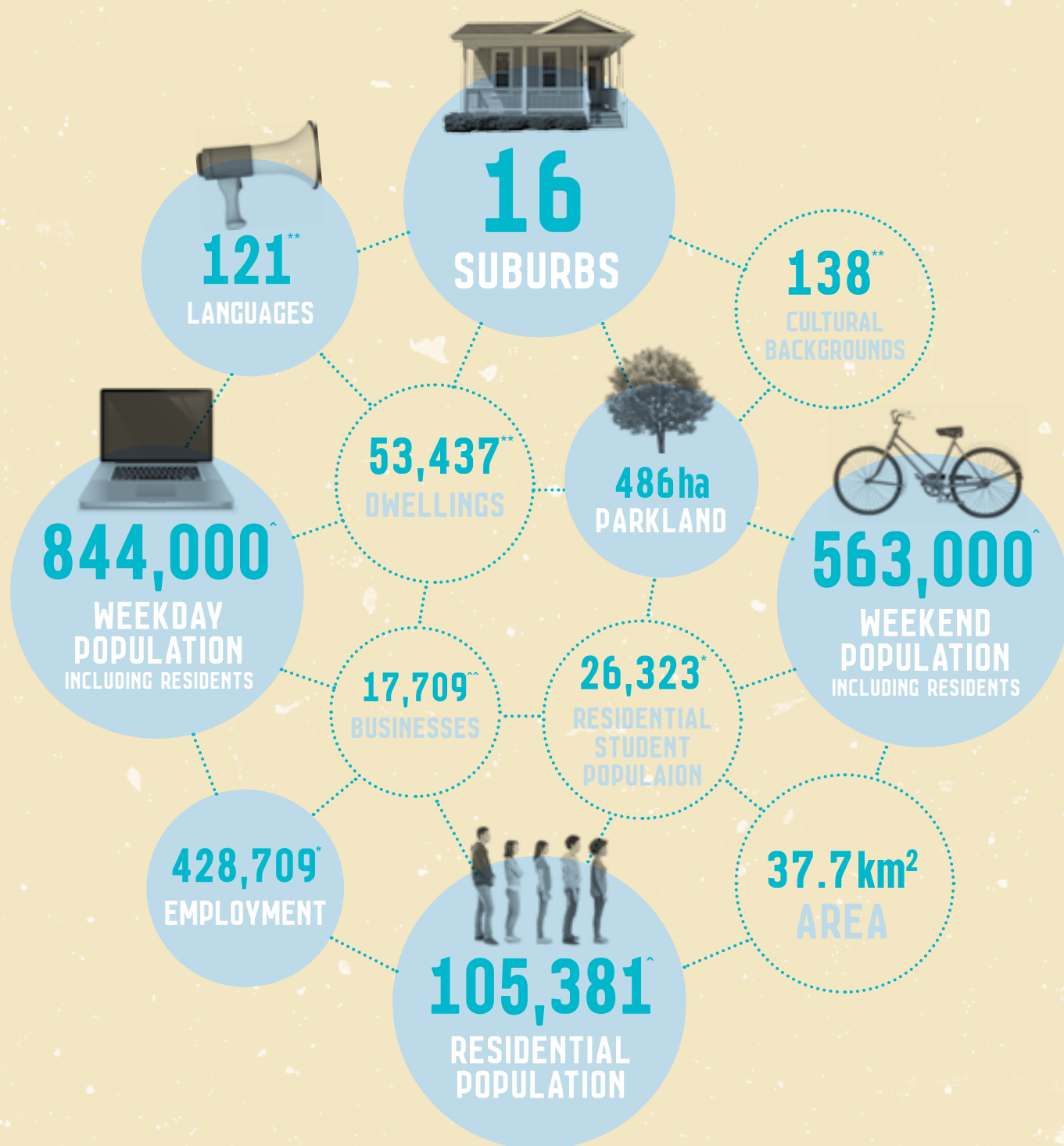
## The City of Melbourne

The municipality is 37.7 km<sup>2</sup> in size, covering 16 suburbs. It is home to over 17,000 businesses, employing more than 428,000 people and has more than 53,000 homes.

Our organisation's key role is to serve these residents and businesses. They are our community.



# FAST FACTS



## GREENHOUSE GAS EMISSIONS FOR THE MELBOURNE MUNICIPALITY



\*2010 \*\*2011 ^2012 ^^2013 +20010-11



# OUR VISION AND GOALS

## Our Vision

To be a bold, inspirational and sustainable city.

## Our Goals

We have eight goals that guide us to deliver our vision:

- 1) **A City for People** - a great city for people to live and visit
- 2) **A Creative City** - that achieves its creative potential; a city that inspires experimentation, innovation and creativity
- 3) **A Prosperous City** - that shares knowledge, mentors emerging business, collaborates and attracts global investment and visitors
- 4) **A Knowledge City** - a recognised knowledge city that supports innovation and technology
- 5) **An Eco-City** - that demonstrates leadership in environmental sustainability
- 6) **A Connected City** - is connected and supports the efficient and safe movement of people and freight
- 7) **Resources are Managed Well** - we use what is available effectively and efficiently to achieve our goals
- 8) **An Accessible, Transparent and Responsive Government** - we're willing to share what we have done and why.

# ABOUT THE ORGANISATION

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

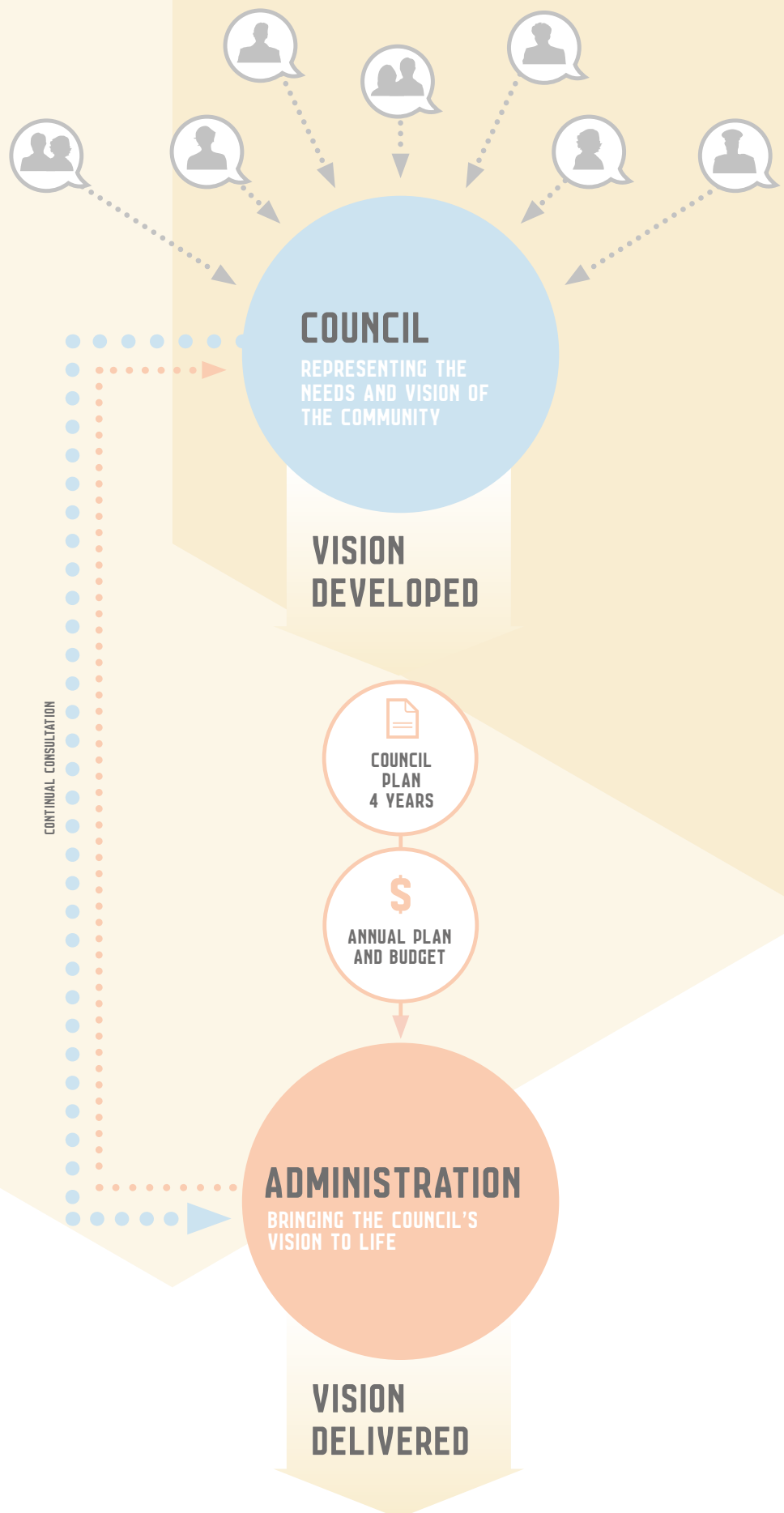
**It delivers the:**

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

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

**It does this by:**

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



# FUTURE MELBOURNE COMMUNITY PLAN

## How do we achieve our vision and goals?

We achieve our Future Melbourne vision and goals through a number of supporting plans and strategies: including the Council Plan, which guides the work of Council during its four-year term, and the Municipal Strategic Statement, which sets out long-term planning principles for managing land use.

The most recent Council Plan was created in 2013. It incorporates the Municipal Public Health and Wellbeing Plan, which describes how Council will promote the health and well-being of the community.

### Governance

Elected by the community, the Council is the decision-making body that sets the strategic direction and policy of the municipality. It delivers the four-year Council Plan and the Annual Plan and Budget.

The current Council was elected on 27 October 2012 and comprises the Lord Mayor, Deputy Lord Mayor and nine Councillors.

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



# COUNCIL PLAN INCORPORATING THE HEALTH AND WELLBEING PLAN

Council Plan 2013–17 is a statement of what the City of Melbourne will do to help achieve the community's vision of Melbourne as a bold, inspirational and sustainable city. The plan describes the outcomes the Council aims to achieve during its term, the priorities that will shape its program of work over the next four years and the resources required to do this.

The community's vision is enshrined in the Future Melbourne Community Plan, which provides the context to the Council Plan. Figure 1 illustrates our integrated planning framework.

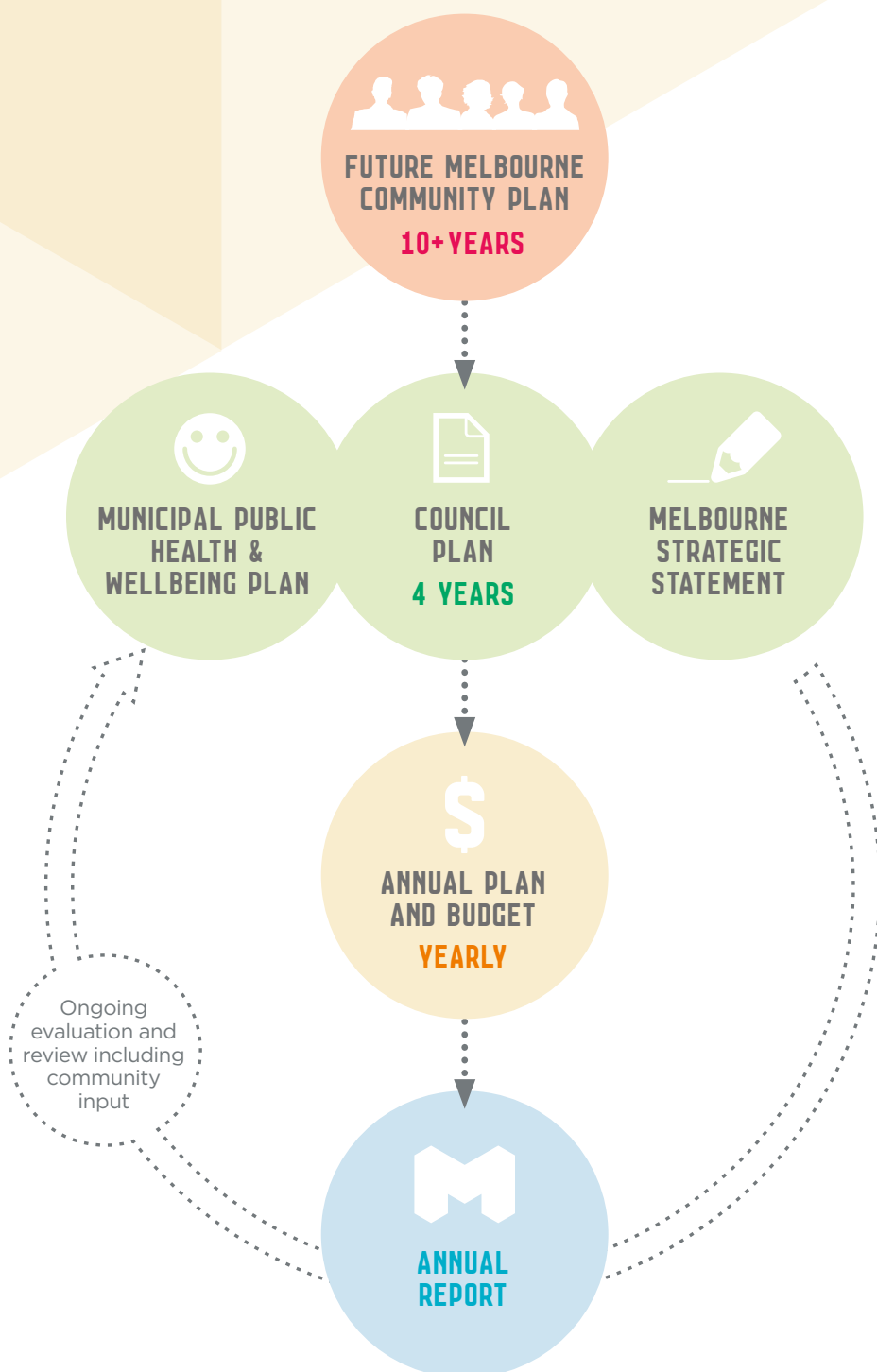


Figure 1: Integrated planning framework

# OUR CHALLENGES

## How can we remain one of the most liveable cities in the world while addressing our future financial challenges?

### Our growing, changing city

Melbourne is the fastest growing city in Australia with significant population growth expected over the next decade and beyond. Since 2001 its residential population has doubled to over 116,000. By 2021, this is expected to grow to over 150,000 and almost 200,000 by 2031.

In addition to population growth, the City of Melbourne has identified a number of driving forces that will impact upon our revenue and expenditure levels going forward. These are:

- **Climate change**

By 2025, the City of Melbourne is expecting more hot days, more frequent and longer droughts, higher sea levels and increased storm events. We must prepare for these changes to ensure our infrastructure, assets and services continue to meet the needs of the community.

- **Economic uncertainty**

The City of Melbourne is directly impacted by changes in the local, national and global economy. In Australia, the manufacturing, housing and mining sectors continue to fluctuate resulting in changes to unemployment and consumer confidence and spending. Melbourne's challenge is to support and build a resilient local economy.

- **Technology change and disruption**

Advances and changes in technology are rapid and constant. The City of Melbourne needs to keep pace with digital transformation if it is to continue to deliver efficient services, make information easily accessible to the community and support Melbourne's knowledge economy. Transitioning Melbourne to a global smart city through continued investment and adapting to emerging technological trends is a challenge, as well as a great opportunity for the city.

# FUTURE PLANNING

## Our plans, strategies and core business

We've already developed and determined some key strategies and projects that will help us build on the things our city currently does well, while responding to the future challenges we know are on the horizon.

Some of these key strategies include:

- **Structure Plans** to accommodate population and jobs growth across the city – Southbank, City North and Arden Macaulay
- **Queen Victoria Market Renewal** – we've committed to the biggest investment in Council's history to create one of the world's great market precincts
- **Open Space Strategy** – a plan to increase the amount of large and small open spaces across the city

We also have a number of other strategies that seek to address housing, transport, community infrastructure and public space as well as the environmental and social needs of our growing city. This is in addition to strategies that support our arts, culture and creative and knowledge economy.

### Our Service Streams

We deliver a range of important services to the community. We have recently categorised our core business into six service streams. These streams will form the basis of the 10 Year Financial Plan, People's Panel deliberations and broader community engagement.

The six service streams are:

#### Deliver Community Services

- Waste collection
- Care for the older, vulnerable and people with disabilities
- Child care, maternal and child health, family and youth services
- Library services and community centres
- Recreation services and facilities
- City safety
- Community support groups



# OUR CORE BUSINESS

## Service Streams

### Activate City

- Events
- Arts and Culture Programs
- Tourist services
- City Marketing

### Advance Melbourne

- Urban planning and design
- Sustainability initiatives
- City Research
- Business support and development
- International relationships

### Design, build and manage assets

- New infrastructure
- New buildings and developments
- New parks and gardens
- Renewal and maintenance of existing buildings
- Renewal and maintenance of infrastructure
- Renewal and maintenance of parks and gardens
- Street and public place cleaning

### Regulate

- Building regulation
- Car space management
- Planning regulation
- Food and public health regulation
- Event regulation
- Local Law regulation

### Internal Support and Governance

We provide internal support services and governance to enable services to be delivered efficiently to the community.

An overview of the Service Streams is provided later in this pack and includes revenue, operating and capital expenditure and service activities and outcomes.

# HOW WILL WE PAY FOR ALL OF THIS?

## Our financial position

The City of Melbourne has a strong record of responsible financial management. We are in a positive financial position - maintaining strong cash reserves, a large asset base and zero debt.

Despite this, the City of Melbourne's funding is finite. Our spending can't keep pace with population growth in its current form.

Unlike state and federal governments, we have more limited revenue streams at our disposal. Rates and fees are our key source of funds but this growth is limited. The City of Melbourne has not increased rates at the same pace as CPI for eight of the last twelve years, and other key revenue sources (parking and fines) have reached what is expected to be peak revenue levels.

### Overview of 2014-15 Finances

Currently, the City of Melbourne has annual revenues of close to \$400m p.a. (FY15), with revenue generated from rates of \$230.1m (approximately 68% commercial, 32% residential), parking revenue of \$46.4m, parking infringements of \$40.7m, investment portfolio returns of \$25.1m, capital works contributions of \$13.1m, and state grants and subsidies of approximately \$10.7 m.

### Our first 10-Year Financial Plan

If we are to meet the challenges of our growing city and deliver on our commitments, we need to change the way we do business. We need to look forward, not planning year to year, but instead adopting a long term approach to spending and revenue.

A 10-Year Financial Plan will enable us to hear from you as representatives of the community about your priorities and make a long term plan that positions the city for the next decade.

# PEOPLE'S PANEL

## YOUR ROLE

As a panel member, you are tasked with making recommendations to Council on its spending and revenue priorities for the next 10 years.

You will be provided with detailed information about City of Melbourne revenue and expenditure and given opportunities to ask questions and call upon expert opinion.

The assemblies will be independently facilitated by experts in the field of deliberation and supported by a representative of the newDemocracy Foundation.

Over the course of the assemblies you will be encouraged to question, discuss and ultimately deliberate on what you have learned about the financial opportunities and challenges over the next 10 years.

Your role as a group will be to put forward SMART: specific, measureable, assignable, realistic and timely recommendations to Council.

Council will give serious and thorough consideration to all of the recommendations and make a formal response to the panel.





# DELIVER COMMUNITY SERVICES

Service Stream	Deliver Community Services
2014-15 Annual Revenue	\$15,136,982
2014-15 Annual Operating Expenditure	\$64,734,991
2014-15 Annual Capital Expenditure	\$919,000
<b>Service Stream Description</b>  We deliver community programs and services – e.g. maternal and child health, aged care, libraries, recreation.	
<b>Sub Service Streams</b> <ul style="list-style-type: none"> <li>• Waste collection</li> <li>• Care for the older, vulnerable and people with disabilities</li> <li>• Child care, maternal and child health, family and youth services</li> <li>• Library services and community centres</li> <li>• Recreation services and facilities</li> <li>• City safety</li> <li>• Community support groups.</li> </ul>	

<b>Sub Service Stream</b>	<b>Waste collection</b>
<b>2014-15 Annual Revenue</b>	\$106,100
<b>2014-15 Annual Operating Expenditure</b>	\$15,154,303
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	<p>We provide regular weekly waste collection and waste transfer station services to the municipality. This includes weekly household rubbish collection, public rubbish bin collections, syringe management services and the collection of material for recycling from households and businesses. We are also responsible for conducting a range of programs to promote and support sustainable waste management in the community.</p>
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Contracted Residential waste collection services</li> <li>• Waste Disposal – Landfill</li> <li>• Degrares Street Shared Recycling Facility</li> <li>• E-Waste Collection</li> <li>• Contracted Syringe Management Services</li> <li>• Recycling Promotion Programs in Residential High Rise Buildings and Public Housing</li> <li>• Some Statistics: Collection of approx. 25,000 tonnes per year of residential waste (including 6,400 tonnes of recycling, 2,600 tonnes of cardboard and 50 tonnes of green waste.) and 400 syringe bins and approx. 2000 syringes picked up per month.</li> </ul>



<b>Sub Service Stream</b>	<b>Care for the older, vulnerable and people with disabilities</b>
<b>2014-15 Annual Revenue</b>	\$3,458,478
<b>2014-15 Annual Operating Expenditure</b>	\$8,038,858
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	We deliver a range of community services to the municipality including care, support and education programs and services to frail and older people, people with disabilities and the homeless. Our work also includes educating the community about health and wellbeing and providing information services for the thousands of international students arriving in Melbourne each semester.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Services to 700-800 frail older people and people with a disability (approx. 230,000 hours of service in four years to 2012).</li> <li>• Coordination of activities for more than 4,000 healthy older people.</li> <li>• 15,000 information kits given to students at welcome desk at Melbourne Airport for four weeks at the start of each semester.</li> <li>• Provision of Homelessness Health Service at the Drill Hall (100 people sleep rough each night as recorded in our annual Street Count).</li> <li>• Activity group for homeless older people (approx. 40 people benefited in 2013-14).</li> <li>• Largest public housing urban renewal ever undertaken by the State Government in Carlton with over 1,200 new units.</li> <li>• Disability access and inclusion planning. Melbourne for All People Community Services supports and resources internal and external stakeholders to ensure identified barriers within our services, facilities and programs are addressed.</li> <li>• Support the regulatory role of Council through education and promotion of food and public health matters , in particular develop and implement the Council-endorsed Food Policy,</li> <li>• Educate the community about food safety, public health and nutrition through programs such as GLER – Green Light</li> </ul>

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Eat Right and targeted education as required e.g. Influenza Pandemic Plan, Heatwave Strategy.

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<b>Sub Service Stream</b>	<b>Child care, maternal and child health, family and youth services</b>
<b>2014-15 Annual Revenue</b>	\$6,040,457
<b>2014-15 Annual Operating Expenditure</b>	\$13,546,538
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	We provide accessible services and resources for families, children and young people including maternal and child health services, early education and child care. We also provide health and support services for young people and family support and counselling to vulnerable members of our community.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Provision of 230 child care places through 5 early years education centres catering for 408 children and families per week.</li> <li>• Provision of family services, including maternal and child health services, for more than 4,000 families per year.</li> <li>• Parenting support including support for 975 families per month via parenting programs and up to 100 playgroups.</li> <li>• Family support and counselling services to approximately 150 most vulnerable and high risk families (2,230 hours) this includes most disadvantaged families, domestic violence, housing and child</li> <li>• Provide accessible services and resources for families, children and the community to assist in the development of optimal health and wellbeing. Protection.</li> </ul>

<b>Sub Service Stream</b>	<b>Library services and community centres</b>
<b>2014-15 Annual Revenue</b>	\$932,196
<b>2014-15 Annual Operating Expenditure</b>	\$11,287,535
<b>2014-15 Annual Capital Expenditure</b>	\$919,000
<b>Sub Service Stream Description</b>	<p>We provide a range of services and spaces at five libraries and community hubs across the city, with two new facilities to open in 2015. These services enable approximately 80,000 library members and over 2 million visitors to community hubs to access books and information and connect to a range of health and wellbeing programs and initiatives.</p>
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>Currently 5 libraries and community hubs in Southbank, East Melbourne, North Melbourne, City Library and Docklands, with new facilities due to open at Kensington and Carlton for 2015.</li> </ul> <p>Libraries</p> <ul style="list-style-type: none"> <li>1.1m loans/year</li> <li>3,500 visitors a day</li> <li>600 children programs per annum</li> <li>125,833 members, 38,109 active in the last 12 months</li> <li>230,000 items (ie: books, DVD's, magazines etc) available in the library collection</li> </ul> <p>Community Hubs</p> <ul style="list-style-type: none"> <li>More than 10,000 programs supported or delivered across the libraries and community hubs each year</li> <li>Events staged at Multicultural Hub attracting more than 101,198 visitors per annum, delivering 5445 programs with over 100 volunteers.</li> <li>More than 2 million people passing through / connecting and using our community facilities each year.</li> </ul>

<b>Sub Service Stream</b>	<b>Recreation services and facilities</b>
<b>2014-15 Annual Revenue</b>	\$4,476,733
<b>2014-15 Annual Operating Expenditure</b>	\$8,229,872
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	We provide and deliver a range of recreational services and facilities in the municipality. This includes operation of five recreational facilities, 40 sports facilities and council-owned community facilities along with management of many contracted and leased programs and facilities.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Operation of 5 recreation facilities and approximately 40 sports facilities</li> <li>• More than 1.2 million attendances each year; 5,000 gym members.</li> <li>• 1 million users annually across approximately 70 sports clubs (based on Council sports grounds and 26 purpose built leased corporate and community facilities).</li> </ul>

Sub Service Stream	City safety
2014-15 Annual Revenue	\$92,990
2014-15 Annual Operating Expenditure	\$4,604,857
2014-15 Annual Capital Expenditure	\$0
Sub Service Stream Description	<p>We play a key role in city safety by managing 63 CCTV cameras across the central city, and managing the Safe City taxi ranks. We design and install street lighting to improve late-night safety and the safety of pedestrians and cyclists. By partnering with key services and authorities including Victoria Police, Melbourne Citymission, Youth Projects Inc and the Salvation Army we manage the complex community safety issues which impact on the city and its communities'</p>
Service activities and outcomes	<ul style="list-style-type: none"> <li>• City of Melbourne has funds the Salvation Army to operate Street Teams of 20 volunteers on Friday and Saturday nights assisting up to 130 young people per night.</li> <li>• Four Safe City taxi ranks in the Central Business District operate late at night at weekends to provide safe access to this transport for passengers and safer hiring for taxi drivers.</li> <li>• The Safe City cameras program comprises 63 CCTV cameras installed in the central city. In 2013 camera operators reported 325 incidents to Victoria Police (public order incidents, assaults, thefts, attempted thefts and drug related incidents.</li> <li>• Lighting design and installation aims to provide the required levels of illumination so that the public realm is appropriate and safe, including attention to the safety needs of cyclists and pedestrians. Specific lighting projects have included lighting of pedestrian pavements with white light to render accurate recognition of facial features. Feature lighting is installed in key laneways to attract an increased number of people. Repairs to in-ground feature lighting and street spot</li> </ul>

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lighting of St Paul's Cathedral, Swanston  
St in response to reported safety and  
crime issues in the area.

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<b>Sub Service Stream</b>	<b>Community support groups</b>
<b>2014-15 Annual Revenue</b>	\$30,028
<b>2014-15 Annual Operating Expenditure</b>	\$3,873,029
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	<p>We deliver, facilitate and support a number of grant programs, cultural programs and initiatives for the community each year. Some of these include provision of not for profit grants and partnerships for vulnerable and disadvantaged people and programs and initiatives for the multicultural community.</p>
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Not-for-profit grants and partnerships to service vulnerable (indigenous, non-English-speaking) people: \$1.7 million community grants annually; fund on average 170 NFP's annually.</li> <li>• \$500,000 per annum on to support 5445 programs and initiatives from the multicultural hub.</li> <li>• Support and partner with local community organisations to deliver a variety of cultural programs and initiatives related to the Indigenous community and other cultures within the City.</li> </ul>





# ACTIVATE CITY



Service Stream	Activate City
2014-15 Annual Revenue	\$6,017,011
2014-15 Annual Operating Expenditure	\$49,310,525
2014-15 Annual Capital Expenditure	\$0
<b>Service Stream Description</b>  We encourage people to spend time in and enjoy the city – e.g. city promotion and tourism, arts activities, events.	
<b>Sub Service Streams</b> <ul style="list-style-type: none"> <li>• Events</li> <li>• Arts and Culture Programs</li> <li>• Tourist services</li> <li>• City Marketing</li> </ul>	

Sub Service Stream	Events
2014-15 Annual Revenue	\$2,451,425
2014-15 Annual Operating Expenditure	\$20,955,294
2014-15 Annual Capital Expenditure	\$0
Sub Service Stream Description	<p>We are responsible for delivering the City of Melbourne's major events calendar. This includes council-owned events such as Moomba, New Year's Eve, Melbourne Music Week, Melbourne Celebrations, Melbourne Spring Fashion Week and the Christmas program. Our work also includes securing commercial sponsorships for City of Melbourne events and funding sponsorships for over 100 community and commercial events through the Events Partnership Program and Triennial programs.</p>
Service activities and outcomes	<ul style="list-style-type: none"> <li>• Planning and coordination of 6 premier events – Moomba, Melbourne Spring Fashion Week, New Year's Eve, Melbourne Music Week, Christmas in the City, Melbourne Celebrations (estimated \$95 million value added to local economy from 4 premier events)</li> <li>• Introduction of Melbourne Music Week (2010) to support the industry sector and to celebrate the local music scene</li> <li>• Issuing of more than 900 permits for public use of open space</li> <li>• Support for 108 different community events through the Events Partnership Program and Triennial program.</li> </ul>

Sub Service Stream	Arts and Culture Programs
2014-15 Annual Revenue	\$1,842,779
2014-15 Annual Operating Expenditure	\$14,096,641
2014-15 Annual Capital Expenditure	\$0
Sub Service Stream Description	<p>Our role is to strengthen Melbourne by creating and facilitating new arts opportunities, experiences and innovations for artists and the community from all ages and backgrounds. We do this through investment, programming and the management of our creative venues We manage, develop and interpret arts assets; producing and presenting arts projects, programs and experiences. We support the creative sector through grants, subsidies, services and creative spaces and take a leadership role in the city's arts sector through arts policy, coordination and the sharing of approaches.</p>
Service activities and outcomes	<ul style="list-style-type: none"> <li>• More than 15,000 artists sought support from the City of Melbourne to present work or base themselves in the municipality.(2013-14)</li> <li>• 10,000 unique and affordable arts experiences were programmed and/or funded by the City of Melbourne during 2013-14.</li> <li>• 35% of audiences reported engaging in City of Melbourne produced arts experiences for the first time. (2013-14)</li> <li>• 246,323 visits to Arts House (North Melbourne Town Hall, Warehouse and Meat Market).</li> <li>• 12,623 Children under 12 years of age engaged in ArtPlay workshops and events (2013-14).</li> <li>• 25,000 visits to ArtPlay in 2013-14.</li> <li>• 350 activities offered through Signal youth arts program.</li> <li>• More than 75,000 people attended Federation Square and other venues for Melbourne Indigenous Arts Festival in 2012.</li> <li>• 104 Annual Arts Grants issued to value of \$1.3M in 2012.</li> </ul>

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- 38 arts organisations funded under triennial agreements to the value of \$2.7 million attracting 5.1 million attendances during 2013-14.
  - 975 Listings of creative spaces across Australia including more than 200 specific to City of Melbourne (January 2014), 210,932 visits to the [creativespaces.net.au](http://creativespaces.net.au) website during 2013-14.
  - 253 affordable spaces provided for artists (June 2014) (at Arts House and Creative Space studios up from 120 in June 2012).
  - Maintenance of more than 8000 arts and heritage objects, 80 monuments and fountains and 100 outdoor public art works.
  - Maintenance and programming of the Grand Organ at Melbourne Town Hall attracting nearly 10,000 audiences during 2013-14.
  - Arts participation program for hard to reach communities including newly arrived, seniors and people with disabilities.
  - 53,000 Social Media followers through our handles, Arts House, ArtPlay, Signal, Melbourne Conversations and Creative Spaces.

<b>Sub Service Stream</b>	<b>Tourist services</b>
<b>2014-15 Annual Revenue</b>	\$1,568,757
<b>2014-15 Annual Operating Expenditure</b>	\$8,554,826
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	<p>We operate and deliver a number of visitor service facilities including the Fitzroy Garden Visitor Service, City Ambassador Program, Cruise Ship Program, Melbourne Greeter Service, Melbourne Shuttle and the Melbourne Visitor Centre and Booth. Our role also involves developing and maintaining partnerships with key industries and providing 12 annual business event sponsorships.</p>
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Operation of visitor facilities attracting 2.3 million visitor contacts per year (Melbourne Visitor Centre at Federation Square; Melbourne Visitor Booth; City Ambassador Program; Melbourne Greeter Service; Cruise Ship Program; Melbourne Visitor Shuttle; online tourist information service.)</li> <li>• Production of 800,000 visitor maps</li> <li>• Business event sponsorships (2011-12).</li> </ul>



<b>Sub Service Stream</b>	<b>City Marketing</b>
<b>2014-15 Annual Revenue</b>	\$154,050
<b>2014-15 Annual Operating Expenditure</b>	\$5,703,764
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	We deliver City of Melbourne's year-round marketing calendar. Including promotion of events, business opportunities and campaigns such as Docklands fireworks, Christmas, and seasonal marketing including Winter and Summer, along with production of ratepayer publication, Melbourne magazine.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Production of 5 publications with a 566,000 estimated readership</li> <li>• Melbourne magazine</li> <li>• Tourism brochures</li> <li>• Weekly e-newsletters</li> <li>• Corporate advertising</li> <li>• Destination campaigns to draw visitors to the city: winter, summer and Christmas</li> <li>• Promotion of visitors to Docklands</li> <li>• Management of 16 websites (250,000 'What's On' web visitors per month) and social media accounts.</li> </ul>





# ADVANCE MELBOURNE



CITY OF MELBOURNE



Service Stream	Advance Melbourne
2014-15 Annual Revenue	\$1,246,053
2014-15 Annual Operating Expenditure	\$18,060,322
2014-15 Annual Capital Expenditure	\$0
<b>Service Stream Description</b>  We plan for the long-term future of the city and partner with stakeholders to achieve our goals – e.g. strategies and policies, planning for population growth, national and international partnerships.	
<b>Sub Service Streams</b> <ul style="list-style-type: none"> <li>• Urban planning and design</li> <li>• Sustainability initiatives</li> <li>• City Research</li> <li>• Business support and development</li> <li>• International relationships</li> </ul>	

<b>Sub Service Stream</b>	<b>Urban planning and design</b>
<b>2014-15 Annual Revenue</b>	\$80,870
<b>2014-15 Annual Operating Expenditure</b>	\$5,048,474
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	<p>In consultation with the community we make regular changes and statutory updates to the Melbourne Planning Scheme, progressing and managing the city's growth while protecting our city's heritage.</p> <p>We also undertake master planning for precincts and public places and provide advice to private developers to guide development and enhance the urban design quality of the city.</p>
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Planning for Future Growth Program</li> <li>• Advice on more than 530 development applications</li> <li>• Advice on more than 60 designs for built form and public realm in Docklands</li> <li>• Advice on 4 cases each year for a VCAT (Victorian Civil and Administrative Tribunal) hearing and/or appearance as expert witness</li> </ul>

Sub Service Stream	Sustainability initiatives
2014-15 Annual Revenue	\$0
2014-15 Annual Operating Expenditure	\$4,582,689
2014-15 Annual Capital Expenditure	\$0
Sub Service Stream Description	<p>Our role is to understand and address the risks that climate change and environmental challenges pose to our city, reducing our impact and becoming more resilient and sustainable. We do this by delivering and supporting a range of programs that encourage energy efficiency and the use of renewable energy amongst our residents and businesses. We lead projects to better manage waste and recycling and retain the City of Melbourne's carbon-neutral status. We are also responsible for climate change adaptation projects and integrated water management, working with the community and key partners to develop solutions to sustainability issues.</p>
Service activities and outcomes	<ul style="list-style-type: none"> <li>• Sustainability Programs such as 1200 Buildings, City Switch, Positive Charge, Smart Blocks etc</li> <li>• Solar Programs</li> <li>• Sustainability Strategy Development and Research</li> <li>• Climate Change Adaptation Initiatives</li> <li>• Created new market opportunities by investigating and commencing to remove barriers to retrofit high-density residential buildings</li> <li>• Education and outreach to increase community literacy about sustainability</li> <li>• Ensuring that the Council leads by example by achieving zero net emissions for its operations</li> <li>• Sustainable Asset Management</li> <li>• Some Statistics 180 buildings increased their efficiency and saving costs by 38%; 113 tenancies reduced emissions by 13480 tonnes of CO<sub>2</sub> and saved approximately \$1.5mil.</li> </ul>

Sub Service Stream	City Research
2014-15 Annual Revenue	\$0
2014-15 Annual Operating Expenditure	\$3,472,594
2014-15 Annual Capital Expenditure	\$0
Sub Service Stream Description	<p>We provide data collection, extensive research and expertise to enable the City Of Melbourne to develop strategies and make decisions to meet the social and economic needs of our city. Our role is to produce reports, forecasts and statistics on land use and built space, employment and business activity, population and demographics and social, cultural and community issues and to facilitate access to other centres of knowledge in the city.</p>
Service activities and outcomes	<ul style="list-style-type: none"> <li>• City and Corporate Research Projects</li> <li>• Pedestrian Monitoring</li> <li>• Knowledge Melbourne Week</li> <li>• Knowledge Sector Networking and Promotion</li> <li>• Some Statistics - Production of more than 30 key research and statistical reports per year; Coordination and technical assistance on corporate of around 20 research projects per year; management of more than 25 databases; responding to over 270 enquires per year (60% internal v 40% external).</li> </ul>

<b>Sub Service Stream</b>	<b>Business support and development</b>
<b>2014-15 Annual Revenue</b>	\$50,000
<b>2014-15 Annual Operating Expenditure</b>	\$2,490,343
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	<p>We deliver support and development services to the business sector across the City of Melbourne. This includes the provision of funding for business precinct associations industry consultation and advocacy and coordinating advisory boards. We provide financial and business support to large-scale events and conferences as well as grants for start-up and small businesses and development of strategies to support the retail, hospitality and music industries. We also manage the Enterprise Melbourne website which attracts more than 400,000 unique visitors per year.</p>
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Provision of small business grants (20 grants in 2011-12)</li> <li>• Development of strategies to promote and support the retail, hospitality and music industries</li> <li>• Management of the Enterprise Melbourne website, attracting more than 400,000 unique visitors per year</li> <li>• Organization of business events</li> <li>• Coordination with business and sector advisory boards.</li> </ul>



<b>Sub Service Stream</b>	<b>International relationships</b>
<b>2014-15 Annual Revenue</b>	\$1,115,183
<b>2014-15 Annual Operating Expenditure</b>	\$2,466,223
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	<p>We foster and maintain important international relationships, including support of Melbourne's Sister Cities and operation of the Melbourne Office in Tianjin, China. Our work also includes profiling and promoting Melbourne's industry capabilities to key markets, co-ordination of international trade missions and delivery of international relations program, strengthening the City of Melbourne's overseas interests.</p>
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Coordination of trade missions</li> <li>• Operation of the Melbourne Office in Tianjin, China</li> <li>• Management of the international relations program to support Melbourne's international interests.</li> </ul>





# DESIGN, BUILD AND MANAGE ASSETS



Service Stream	Design, build and manage assets
2014-15 Annual Revenue	\$ 21,095,843
2014-15 Annual Operating Expenditure	\$121,022,706
2014-15 Annual Capital Expenditure	\$78,214,871
<b>Service Stream Description</b>  We design and construct and also manage major assets – e.g. roads and cycle paths, waste collection, facilities management, tree planting.	
<b>Sub Service Streams</b> <ul style="list-style-type: none"> <li>• New infrastructure</li> <li>• New buildings and developments</li> <li>• New parks and gardens</li> <li>• Renewal and maintenance of existing buildings</li> <li>• Renewal and maintenance of infrastructure and streetscapes</li> <li>• Renewal and maintenance of parks and gardens</li> <li>• Street and public place cleaning</li> </ul>	

Sub Service Stream	New infrastructure
2014-15 Annual Revenue	\$7,000,000
2014-15 Annual Operating Expenditure	\$0
2014-15 Annual Capital Expenditure	\$11,988,800
Sub Service Stream Description	We design, build and manage the city's new infrastructure including roads, bridges, bicycle infrastructure waterways and drains. We undertake research and community consultation to identify new service and asset needs in our streets and public spaces such as public lighting, toilets and street furniture. We provide advice and input into concept designs and technical specifications for new asset construction being undertaken by other authorities within the municipality.
Service activities and outcomes	<ul style="list-style-type: none"> <li>• Architectural and industrial design of e.g. street furniture and signage, public lighting, public toilets, bicycle infrastructure.</li> <li>• Construction and delivery of major works</li> <li>• Major Streetscape improvement Program</li> <li>• Bicycle Improvement Program</li> <li>• Flood Mitigation Works</li> <li>• Marine Facilities Centre and Waterways Office.</li> </ul>

<b>Sub Service Stream</b>	<b>New buildings and developments</b>
<b>2014-15 Annual Revenue</b>	\$0
<b>2014-15 Annual Operating Expenditure</b>	\$0
<b>2014-15 Annual Capital Expenditure</b>	\$11,103,816
<b>Sub Service Stream Description</b>	We design, build and manage new, more sustainable buildings and developments to deliver Council's businesses and services including libraries, community and family service centres.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Architectural and industrial design (e.g. libraries and community centres, child care and family services centres, gardens, parks, playgrounds, street redevelopments).</li> <li>• Construction and delivery of major works (e.g. Boyd, Docklands library and community centres).</li> </ul>



<b>Sub Service Stream</b>	<b>New parks and gardens</b>
<b>2014-15 Annual Revenue</b>	\$10,090,000
<b>2014-15 Annual Operating Expenditure</b>	\$0
<b>2014-15 Annual Capital Expenditure</b>	\$17,622,494
<b>Sub Service Stream Description</b>	We create new open spaces and identify opportunities to encourage the community to participate in organised sport, unstructured recreational and informal activities that promote community interaction and health and wellbeing. We undertake tree planting to increase canopy cover to cool the city and improve the health and well-being of the community and livability of the city.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• More than 6,000 trees planted over the last two years to increase tree-canopy cover.</li> <li>• Development of guidelines and strategic plans for parks, gardens, open space and trees in the public realm.</li> <li>• Development and construction of parks and playgrounds.</li> </ul>

<b>Sub Service Stream</b>	<b>Renewal and maintenance of existing buildings</b>
<b>2014-15 Annual Revenue</b>	\$15,184
<b>2014-15 Annual Operating Expenditure</b>	\$21,259,873
<b>2014-15 Annual Capital Expenditure</b>	\$4,549,811
<b>Sub Service Stream Description</b>	Council owns numerous buildings throughout the municipality which are used to provide activities and services to the community, to accommodate administration staff or are offered for commercial lease as part of Council's investment portfolio. This budget ensures that all buildings are maintained at an appropriate level for their specified use.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>Maintenance and redevelopment of existing buildings, e.g. Kensington Town Hall, Carlton Baths redevelopment, Kathleen Syme Library redevelopment.</li> </ul>

<b>Sub Service Stream</b>	<b>Renewal and maintenance of infrastructure and streetscapes</b>
<b>2014-15 Annual Revenue</b>	\$3,093,537
<b>2014-15 Annual Operating Expenditure</b>	\$56,291,946
<b>2014-15 Annual Capital Expenditure</b>	\$22,252,450
<b>Sub Service Stream Description</b>	The current level of funding allows the City to plan, monitor and implement maintenance of our vast network of street infrastructure. It allows us to keep such things as our roads, footpaths, bridges and underground stormwater working properly.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Civil infrastructure contract management</li> <li>• Public lighting management</li> <li>• Corporate fleet management</li> <li>• Parking meter management</li> <li>• Share our Streets Road Safety Program</li> <li>• Traffic engineering services</li> <li>• Roadway Capital Renewal Program</li> <li>• Footpath, Kerb and Channel Capital Renewal Program</li> <li>• Some statistics - more than 572km of footpaths; more than 120km of bike paths; more than 300km of roads in the city; more than 880km of kerb and channel; 280km of drainage pipes; and 19 bridges.</li> </ul>

<b>Sub Service Stream</b>	<b>Renewal and maintenance of parks and gardens</b>
<b>2014-15 Annual Revenue</b>	\$632,327
<b>2014-15 Annual Operating Expenditure</b>	\$31,599,458
<b>2014-15 Annual Capital Expenditure</b>	\$10,697,500
<b>Sub Service Stream Description</b>	Manage, maintain and renew our city's 500 hectares of parks and open spaces, including 70,000 trees.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Management of 148 (500 hectares) parks, gardens, squares and park and tree assets worth \$200 million.</li> <li>• Management of more than 70,000 trees in the public realm</li> <li>• Stormwater management: enabling reuse of up to 292 million litres of stormwater per year.</li> </ul>

<b>Sub Service Stream</b>	<b>Street and public place cleaning</b>
<b>2014-15 Annual Revenue</b>	\$264,795
<b>2014-15 Annual Operating Expenditure</b>	\$11,871,430
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	Our role is to provide regular street sweeping and graffiti removal services throughout the municipality. We also conduct a range of programs to promote and support responsible litter disposal and street art practices in the community.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Street Cleaning Services Contract Management</li> <li>• Graffiti Removal</li> <li>• We collect of 8,000 tonnes of street sweepings per annum and remove around 50,000 square metres of graffiti from private property per annum</li> </ul>





**REGULATE**

Service Stream	Regulate
2014-15 Annual Revenue	\$91,718,566
2014-15 Annual Operating Expenditure	\$66,778,657
2014-15 Annual Capital Expenditure	\$0
<b>Service Stream Description</b>  We regulate activities and enforce behaviour – e.g. parking and traffic, human health laws, animal control, building development.	
<b>Sub Service Streams</b> <ul style="list-style-type: none"> <li>• Building regulation</li> <li>• Car space management</li> <li>• Planning regulation</li> <li>• Food and public health regulation</li> <li>• Event regulation</li> <li>• Local Law regulation</li> </ul>	



<b>Sub Service Stream</b>	<b>Building regulation</b>
<b>2014-15 Annual Revenue</b>	\$4,012,000
<b>2014-15 Annual Operating Expenditure</b>	\$ 4,454,742
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	Our role is to regulate the impact of new building constructions and the safety of existing buildings within the municipality. We assess and approve construction permit applications and monitor and enforce compliance with relevant statutory building controls, codes and regulations. We also administer periodic reviews and updates to building and construction forms, information and advice services.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Certification or Amend Plans for Land Subdivision or consolidation</li> <li>• Assess and Issue reports and consents for 'siting', projections and flooding etc</li> <li>• Respond to building emergencies and building risk complaints</li> <li>• Complete building inspections for life safety and health compliance</li> <li>• Assess occupancy permits for places of public entertainment, major events and temporary structures</li> <li>• Manage applications and compliance issues relating to building construction sites and the Activities Local Law</li> <li>• Some Statistics - Inspection for 350 high-risk buildings per year; Issuing of 6461 construction permits per year.</li> </ul>

<b>Sub Service Stream</b>	<b>Car space management</b>
<b>2014-15 Annual Revenue</b>	\$82,428,946
<b>2014-15 Annual Operating Expenditure</b>	\$51,503,904
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	<p>We maintain and patrol approximately 30,000 on-street parking spots around the municipality including maintenance and management of parking meter technologies, off-street short term car parks, street parking signage and meter coin collection. Compliance officers work to ensure a regular turnover of parking spaces and issue infringement penalties as required.</p>
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Prosecutions Management</li> <li>• Parking Meter Services and Maintenance Contract Management</li> <li>• Coin Collection Services</li> <li>• Parking Signage Management</li> <li>• Parking Compliance Monitoring and Elgin Street car Park</li> <li>• City Square Car Park</li> <li>• Council House Car Park</li> <li>• Some Statistics - we undertake compliance patrol for 30,000 parking spaces and issue around 520,000 parking infringement notices per year. We operate 3 off-street car parks with 681 car spaces (combined).</li> </ul>

<b>Sub Service Stream</b>	<b>Planning regulation</b>
<b>2014-15 Annual Revenue</b>	\$1,074,500
<b>2014-15 Annual Operating Expenditure</b>	\$4,289,692
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	We assess and approve planning and subdivision permits and monitor and enforce compliance to the city's planning scheme for land use zones, building height limits and heritage overlays. Our role is also to administer periodical reviews, updates and clarifications to the planning scheme and operating policies.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Process planning permit applications as the Responsible Authority under the Planning and Environment Act 1987</li> <li>• Provide advice to Council</li> <li>• Maintain a register of all planning applications in the municipality</li> <li>• Submit objections and 'applications for inquiry' in regard to liquor licenses</li> <li>• Some Statistics – we average around 1100 planning permit applications per year.</li> </ul>

<b>Sub Service Stream</b>	<b>Food and public health regulation</b>
<b>2014-15 Annual Revenue</b>	\$3,104,798
<b>2014-15 Annual Operating Expenditure</b>	\$4,220,392
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	Our role is to implement the requirements of the Food Act and the Public Health and Wellbeing Act. This involves regular inspection of food service establishments, investigation of food and health related complaints and implementation of smoke-free areas within the municipality. We are also responsible for analysing food and water quality (including water from public swimming pools) and investigating outbreaks of infectious disease.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Regular inspection of 3392 food businesses in the municipality (1009 food samples analysed per year)</li> <li>• Regular inspection of 488 health (e.g. hairdressers, accommodation, tattooists etc) businesses</li> </ul>

<b>Sub Service Stream</b>	<b>Event regulation</b>
<b>2014-15 Annual Revenue</b>	\$434,700
<b>2014-15 Annual Operating Expenditure</b>	\$1,264,096
<b>2014-15 Annual Capital Expenditure</b>	\$0
<b>Sub Service Stream Description</b>	Our role is to facilitate the logistical, operational and risk requirements of more than 900 events and activities which take place in the city's streets, laneways, parks, gardens and public spaces each year. This includes issuing more than 900 event permits.
<b>Service activities and outcomes</b>	<ul style="list-style-type: none"> <li>• Issuing of 126 event permits per year</li> <li>• Food and health regulation of 183 events a year</li> </ul>



Sub Service Stream	Local law regulation
2014-15 Annual Revenue	\$663,622
2014-15 Annual Operating Expenditure	\$1,045,831
2014-15 Annual Capital Expenditure	\$0
Sub Service Stream Description	Our role is to assess and approve local law permits. We also monitor, administer and enforce compliance with the city's local law. This includes animal registrations, street trading (street performances and busking, street kiosks and food vans) noise and illegal rubbish dumping.
Service activities and outcomes	<ul style="list-style-type: none"> <li>• Advertising Boards Permits and Regulation</li> <li>• Animal Management Permits and Regulation</li> <li>• Street Noise Regulation</li> <li>• Trees and Overhanging Vegetation Regulation</li> <li>• Littering Regulation</li> <li>• Street Trading Permits</li> <li>• Issuing of (approximately) 25,000 permits per year; 5000 animal registrations per year; 2500 local law infringement; 1,883 street trading site audits and 236 notices to comply &amp; infringements notices per year</li> </ul>