



ANNUAL REPORT
2016/17



Places of Maribyrnong

The Times They Are a Changin'

Photographed by: **Ralph Uy, Footscray**

I love Footscray and live here with my wife and her parents. They originally came as refugees to Australia back in the 70s from Vietnam and have called Footscray home ever since.

The Saigon Welcome Arch is a great example of a symbol that helps welcome every person to the local community. It reflects the Council's open and welcoming approach to new members of the community. The rapidly changing face of Footscray is also demonstrated in the photo with the old man representing the older generation that has been here for decades, surrounded by a changing environment.





Places of Maribyrnong

Viet Soup Kitchen & Sapa Hills

Photographed by: **Martin Ogden, Braybrook**

*Both excellent restaurants, it goes without saying.
I like the combination of colours in the facades
and the sky, but mostly that it shows such a typical
Footscray streetscape. I like the idea of documenting
these types of ordinary street scenes in a suburb like
Footscray that is in constant change.*



Places of Maribyrnong

Our City is undergoing an exciting period of transformation. The population is growing and we are witnessing changes to our City demographic, a transitioning economy and an increasing shift from industrial to residential land use – which makes Maribyrnong an exciting place for new and existing residents, businesses and investors.

Despite the rate of change we are witnessing, our City's vibrancy continues through our diverse community, enhanced by our creative, cultural and arts industries. This unique blend of rich multicultural history and heritage is an interesting one when you consider the multifaceted people and places of Maribyrnong – all of which tell an incredible story about this thriving municipality.

There are a number of places that are special to our residents who have lived here for generations and equally meaningful to those who are newly arrived. This year's report continues from last year's theme, paying tribute to these iconic **'Places of Maribyrnong'** seen through the eyes of those who live, work or visit Maribyrnong. We have selected entries from a photography competition that celebrate their photographic talent, while representing the places that our residents and visitors value, celebrate and acknowledge.

How to read this report

This report is structured around the strategic priorities from the Council Plan 2013–2017 (page 24):

1. urban growth
2. liveability
3. economic prosperity
4. transport
5. environmental sustainability
6. organisational accountability

To provide a complete picture of council's performance and service delivery, these operational chapters include:

- goals and outcomes from Council's Priority Action Plan 2016/17
- progress statements on major initiatives from the 2016/17 Budget
- information on Council services, and community satisfaction with those services
- service quality indicators from the Local Government Performance Reporting Framework (LGPRF)
- major activities planned for 2017/18

Note: Council reports on 58 indicators and measures, and a governance and management checklist management checklist (page 92). LGPRF indicators are identified (shaded) in performance tables throughout the report, with comments provided for indicators outside of the materiality thresholds. LGPRF was introduced for 2014/15, so earlier figures are not available.

Places of Maribyrnong

Quang Minh Temple

Photographed by: **Martin Ogden, Braybrook**

In the north of Braybrook we have the amazing Vietnamese Buddhist temple with fantastic open views over the Maribyrnong River. We're blessed with lots of stunning sunrises and sunsets.

Maribyrnong City Council's Annual Report 2016/17 details performance against the Council Plan 2013–2017 and the 2016/17 Budget. Spanning the period from 1 July 2016 to 30 June 2017, this report provides an honest assessment of the challenges Council faces in a rapidly growing municipality, and celebrates its achievements in delivering high-quality community services and infrastructure. Such reporting provides the Maribyrnong community and other important stakeholders with the assurance that Council spends ratepayer funds responsibly and makes good decisions for the benefit of residents, business owners and visitors. This Annual Report fulfils Council's responsibilities under the *Local Government Act 1989* and other legislation and complies with the Local Government Performance Reporting Framework.

Council is proud to represent a municipality with such an important Indigenous history and active community. Council acknowledges the traditional owners of this land, the Kulin nation, and appreciates the rich culture and contributions Indigenous Australians have made and continue to make to this City.





848

PLANNING APPLICATIONS
RECEIVED

2,633

NEW DWELLINGS APPROVED



1.8K



TONNES OF HARD WASTE RECYCLED

7.5K



TONNES OF RECYCLED RUBBISH

This year's

*highlights

687K



VISITORS TO
LIBRARIES

9,614

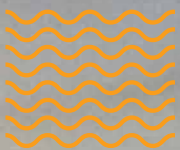
REGISTRATIONS



1.8km

OF BIKE PATH
CONSTRUCTION

855K



VISITORS TO MARIBYRNONG AQUATIC CENTRE



^200K

PEOPLE ATTENDED FESTIVAL CITY EVENTS

The year in review

A message from the Mayor and CEO

Our City has much to celebrate this year. Council continues to be proud of the range of services, events and infrastructure projects we provide to our municipality. We have a new Council, a Council Plan for 2017-2021 and the introduction of a \$134 million Annual Budget that considers our municipality's needs now and into the future. This comes on top of launching a record \$37 million in capital works and improvements last year, becoming the sixth council in the country to achieve zero carbon status, and becoming completely debt-free in 2016. We also continue to celebrate the rich diversity and vibrancy of multicultural programs, projects and cuisines which help the municipality thrive as such a unique city.

Meeting our community needs – now and into the future

Our vision as a Council and community is to have a diverse and progressive city that strives for a sustainable future. Our population is expected to grow considerably, from over 85,000 in 2016 to almost 150,000 by 2041. High population growth provides great opportunities for retail, services, land use and economy on a larger scale and quality. As this thriving Western corridor experiences unprecedented growth, we can look towards the challenges presented as areas of opportunity in identifying service needs and managing congestion, urban growth, liveability and promoting health equity. Our community enjoys the lifestyle opportunities that this City presents - proximity to interesting and scenic locations, great foodie culture and natural beauty. We have considered this need to preserve our assets, embrace our diverse cultures and reflect this in the events, infrastructure and services we offer to ensure the best outcomes for our City's present and future generations.

A new leadership and vision

Our Annual Budget 2017-18 of \$134 million meets our City's challenges and opportunities while working with the 2% rate cap introduced by the Victorian Government. Our Council Plan 2017-21 consultations included over 1,400 contributions from those who live, work, study and play in our City. These consultations have informed initiatives and plans across the areas of recreation, libraries, maternal and child health, animal management, sustainability, infrastructure, planning and other services. We will continue to maximise opportunities for our community's health and prosperity, incorporating a strong municipal public health and wellbeing focus as we plan for the future. Having been debt-free since 2016, we will continue to provide strong leadership to ensure the long term financial sustainability of Council with improved service delivery through our partnerships, diversified income and business efficiencies. Our focus on growing our business and commerce sectors to increase investment in our City and opportunities for employment will also be maintained.

Advocating for community needs

We want to hear your concerns on issues that are important and are committed to speaking out on your behalf to ensure that these issues are addressed. Council continues to provide opportunities and open spaces, both natural and urban, for our community to enjoy together with their family and friends, strengthening our long tradition of being a caring, welcoming and inclusive community. We're also protecting and enhancing our City's liveability, amenity, heritage and environment. We will continue to increase investments in recycling, the removal of graffiti and rubbish and increase planting of trees.

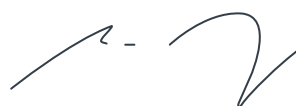
We continue to advocate for the best outcomes in our City that progress solutions for gender equity, diversity and inclusion for all cultures and communities. Our digital engagement in 2016/17 initiated new channels for community engagement to increase outreach for disability access, gender equity and reconciliation with our traditional owners of the land. We want to sustain a clean, safe and green environment that supports optimal health and wellbeing for our City. In 2017/18 we'll continue to improve our road safety and accessibility for the community by increasing the number of safe bicycle paths and footpaths, while improving our recycling and waste collection initiatives and reducing overdependence on cars and heavy vehicles.

Infrastructure and planning

We are confident about being a city that has attractive and well-maintained infrastructure, which will meet the community's growing needs - such as facilitating access to quality children's services and planning for future demand. We are spending almost a third of our \$134 million overall budget on capital works, which includes a \$4.29 million on sport and leisure facilities. Central to this is improving and preserving the icons from our past, while upgrading them for our current and future generations to enjoy in this thriving City.

Looking ahead to the future

Our City is on track to providing great opportunities and challenges in identifying service needs and managing congestion, urban growth, liveability and promoting health and wellbeing. The State Government's vision for the future that is outlined in Plan Melbourne 2017-2050 predicts Melbourne's west will become the city's fastest growing region into the middle of this century. The State Government's planning guidelines support high density housing in many locations of our City. We share this vision and are committed to close collaboration with the State Government in fulfilling these objectives. We are confident in acting responsibly in planning for this growth, especially in relation to providing the necessary community infrastructure, services and sustainable transport options that this growth will demand. Council strives to work closely with our local community. The feedback that you provide as our residents who live, work and play in our City provide the opportunity for us to hear your say on proposed developments and your concerns - either online, via our website or in person at Council meetings. Council is working towards these challenges as opportunities for us, mindful that we want our community to enjoy all that our City has to offer.

Cr Catherine Cumming
Mayor



Stephen Wall
Chief Executive Officer

Key Achievements

Improved access to Footscray Park

The new Maribyrnong Boulevard carpark (adjacent to Footscray Park) was redeveloped for approximately \$1.25 million, providing improved access and more parking space for those visiting this 15-hectare heritage space. Footscray Park is one of the largest and most well-preserved examples of an Edwardian park that still exists in Australia. Extensive tree and garden bed planting have accompanied these improvements and still continue to build on the heritage character of Footscray Park.

Upgrades to Johnson Reserve, West Footscray

Following a community consultation, residents in West Footscray are now enjoying new and improved facilities and amenities in Johnson Reserve. New equipment upgrades includes a flying fox, a new scooter track for small children, a shelter with barbecue and picnic settings installed in the park. There was also improved entry with seating, pavement widening, garden beds and signage.

Inaugural Footscray Art Prize

The inaugural Footscray Art Prize is a biennial non-acquisitive visual art prize, highlighting a range of contemporary artworks from multiple platforms and disciplines. It is a unique collaboration between Victoria University, Footscray Community Arts Centre, the Rotary Club of Footscray and Maribyrnong City Council with prize money totalling \$17,500. A Footscray Art Prize exhibition showcased shortlisted works for the major prize of \$10,000. It represented a significant overview of Australia's contemporary and innovative art scene, contributing towards Footscray's reputation for quality art. The Prize also included categories for Street Art (with large-scale works found on walls across Footscray) as well as the Tertiary Prize and the Young Artists Prize.

Improvement plan for city amenity

In its first year of implementation, the Graffiti Removal Program dramatically reduced the prevalence of graffiti throughout the City through a strategy for prompt and consistent responses to removal. This ongoing program targeted commercial and highly-visible properties and included the removal of graffiti from city gateways,

arterial roads, commercial and residential properties, Council buildings, parks, bridges, power poles and utility boxes. Daily patrols were conducted to ensure proactive graffiti monitoring and removal, with response times for removal determined by high-target areas.

Kirner and Kosky Scholarships

Council is proud to have contributed \$25,000 towards the Kirner and Kosky scholarships presented at the Council meeting on 26 April 2017 to first-year Victoria University students Ayse Yoreci and Tahlia Zayat. The scholarships are offered to two young women from Melbourne's West who have faced barriers and challenges in their academic and personal life to complete their primary and secondary education. The scholarships provide financial support for the duration of their degree, as well as mentoring from a female community leader.

Improvements to roads and infrastructure

With 305 kilometres of roads to maintain across the City, two important areas have recently been given a much-needed facelift. Parts of Norfolk Street in Maidstone have been reconstructed and Pilgrim Street (extending from John to Windsor Street) in Seddon is currently being rehabilitated to help improve access and update aging infrastructure at a cost of about \$1 million.

Northern Maribyrnong Integrated Transport Strategy

The Northern Maribyrnong Integrated Transport Strategy (NMITS) is a plan for Northern Maribyrnong that aims to promote a more integrated and sustainable transport network in and around the car-dominated Highpoint Activity Centre. Implementation of the plan was put on hold as discussion took place about the sale of the Australian Government-owned Maribyrnong Defence site for residential development. As the site is one of the largest undeveloped blocks of land in the region, development would impact transport infrastructure in the area. Council continues to advocate for better north-south links and best community outcomes across the municipality.

Savings in energy consumption and costs

Council offsets all emissions as part of our Zero Carbon commitment. Council's Solar installation program in community buildings saw 90KW of renewable energy

replacing fossil fuel based energy use, with the largest installation of the year being a 70 KW installation at the Braybrook Hub. Energy efficient lighting was also installed at the Town Hall, Phoenix Youth Centre and the Operations Centre. Council also contributed \$30,000 to the Footscray Community Arts Centre's (FCAC) 'Turn On The Lights' project to install solar power and a battery backup storage unit and efficient LED lighting in the performance space. This initiative has resulted in a savings of 30% of energy use at the FCAC.

Social media engagement takes off

Council introduced effective monitoring and analysis of social media platforms this financial year. Facebook followers enjoy content that includes the City's arts and cultural events and the introduction of new businesses to the area as well as Council's activities. The increase in engagement is evident from the comments and sharing of posts recorded over the financial year, with a 157% increase in Facebook followers, a 13% increase in Twitter followers, and 219% increase in Instagram followers witnessed over the past year.

Improving outreach to the community

As part of improving outreach and access for all areas of the community, Council initiated a Disability e-bulletin which is distributed bi-monthly to 300 subscribers. A Multicultural and Reconciliation e-bulletin was also initiated and distributed monthly to 400 subscribers. In addition, the 'Maribyrnong News' publication was reworked as the 'Maribyrnong Messenger' to make the publication less Council-centric and more community and customer-focused. This decision was informed by a need to stay connected, relevant and informed about areas of topical importance to the community, to respond to their concerns and to enhance opportunities for social interaction and inclusion.

A new and improved digital experience

Visitors to the Maribyrnong City Council website now enjoy a new and improved digital experience, which makes finding out about Council services, events and news far easier and efficient. The new system provides a platform for Council to manage and grow its online presence and services, while adapting to the changing needs and behaviours of our community as they interact with Council online.

This financial year, the upgraded website received more than 1.8 million site visits. New sections to the website include 'Tourism in the City of Maribyrnong' where residents can find recommendations for places to visit ranging from restaurants, to arts and culture initiatives.

Key Challenges

Proposed rebuild of Aeroplane Park playground

The Maribyrnong community's strong connection to Aeroplane Park (an icon of Braybrook that was damaged by fires in 2015) was apparent in the extensive community consultation which received over 450 responses. The draft design had a safe, welcoming area with multiple spaces planned for family and community gatherings. It also considers the need for a robust and vandal-resistant design that acknowledges the Royal Australian Airforce history. Construction was postponed, following a State Government grant which enabled the scope of the design to be extended. This also allowed Council to find the best use of play equipment and an available contractor.

Upgrades to Footscray Mall

Council set an ambitious plan to redesign and commence construction on the \$2 million Nicholson Street Mall refurbishment in Footscray. The project was delayed as pavers initially sourced by the contractor did not meet Council's high-quality standards. This was corrected and construction has since commenced. The refurbishment – including new granite pavers, outdoor trading and event spaces, seats and tree planting – will revitalise how the central Footscray location will be used by businesses and the community.

Outlook

Progressing our Bicycle Strategy

Continuing the implementation of actions from the Maribyrnong Bicycle Strategy 2014, Council will install bicycle lane line marking in Central Footscray and a bicycle repair station at West Footscray railway station, West Footscray. Council is also planning to widen the shared path at Van Ness Avenue in Maribyrnong, and improve the main bike route under the railway bridge in Pilgrim Street, Footscray subject to funding in the capital works program.

Financial summary

Maribyrnong City Council's financial position continues to be sound. A summary of the Council's financial performance is outlined below, with further detail available in the full Financial Report (page 110).

Council's operating position for 2016/17 was \$15.5 million, with an adjusted underlying surplus of \$10.96 million. This is higher than expected due to grants received in advance, developer contributions and savings in employee costs. The adjusted underlying surplus of Council (after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions) is 8.22 per cent when compared to adjusted underlying revenue.

The underlying result is calculated by adjusting the comprehensive result by subtracting any non-cash contributions and removing any one-off or non-recurrent transactions. The underlying result allows Council to fund day-to-day operations and remain sustainable.

Table 1: Underlying result

	2014/15 \$000	2015/16 \$000	2016/17 \$000
Reconciliation of underlying surplus to comprehensive result			
Total comprehensive result	48,706	103,119	46,640
Net asset revaluation increment/(decrement)	(29,574)	82,474	31,083
Surplus/(deficit) for the year	19,132	20,645	15,557
One-off/non-recurrent adjustments			
Contributions - non monetary	(449)	(8,420)	(228)
Contribution - monetary	(2,268)	(3,003)	(3,790)
Total non-recurrent capital grants	(922)	(877)	(578)
Underlying surplus or (deficit)	15,493	8,345	10,961

Prior years have been adjusted in line with LGPRF calculations

Income

Council's total revenue for 2016/17 was \$141.60 million. This is higher than expected due to grants received in advance and developer contributions. Rates and charges continue to be the main source of income to Council.

Figure 1: Adjusted underlying result ratio

(Adjusted underlying surplus (deficit)/adjusted underlying revenue) x 100

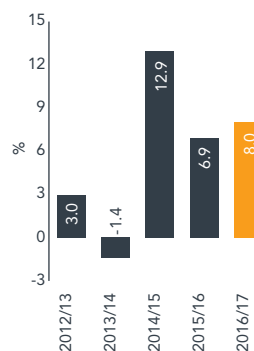
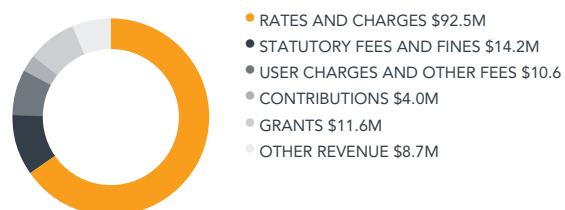


Figure 2: Source of income

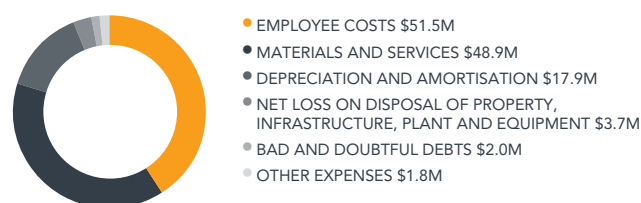


Other revenue includes found assets, interest received

Expenses

Council expenditure in 2016/17 totalled \$126.04 million, an increased spend of \$6.82 million on 2015/16. This was due to increased contractor costs, information technology and depreciation. The biggest expenditure for Council continues to be employee costs, followed by materials and services, which includes contractors.

Figure 3: Categories of expenditure



Other expenses include: operating lease rentals, Councillor Allowances, audit fees etc.

Capital and improvement works

Council spent \$28.51 million on capital works and \$8.69 million on improvement works – a total of \$37.19 million in 2016/17. This was less than planned due to the re scoping of some major projects carried forward to the new financial year and \$6.44 million worth of capital works held for works in progress.

Figure 4: Capital works expenditure

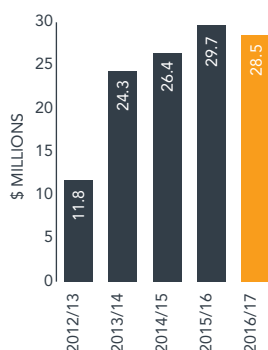
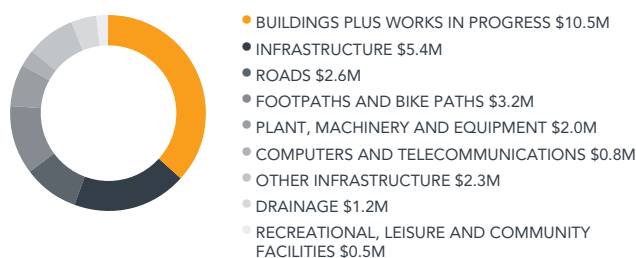


Figure 5: Capital works expenditure



Other infrastructure includes: off-street car parks, waste management, parks, open space and streetscapes.

37 per cent of capital works was spent on buildings, such as Little Saigon Revitalisation Project. Other major works are detailed below.

Building projects

- \$7.72 million Little Saigon Revitalisation Project
- \$890,000 Hanmer and Angliss Reserves
- \$677,000 Angliss Reserve Pavilion

Roads

- \$910,000 Olympia Street: Sunshine Road – End
- \$559,000 Burke Street: Cranwell Street - Mullenger Rd
- \$558,000 Norfolk Street - from Thomson Street to Summerhill Road Maidstone
- \$439,000 McNabb Ave / Mechanics Way Road Rehabilitation

- \$434,000 - Treloar Crescent - from Devonshire Road to Dederick Grove Braybrook
- \$431,000 Liverpool Street: Barkly Street - Essex Street
- \$411,000 Pilgrim Street - from Cuthbert Street to John Street Seddon

Open spaces

- \$636,000 Bicycle Network Upgrade (River Trails)
- \$490,000 Playground Renewal Program
- \$920,000 Parks and Open Space renewal

Other infrastructure

- \$948,000 Information Technology Renewal
- \$1.60 million Nicholson St Mall paving rectification
- \$427,000 Angliss Reserve - Roberts Street Carpark upgrade
- \$398,000 Traffic Management Works Program
- \$600,000 Library items renewal program
- \$980,000 Welcome Arch Project (\$420,000 via State funding, \$360,000 via Council and \$200,000 from community contributions)

Asset expenditure

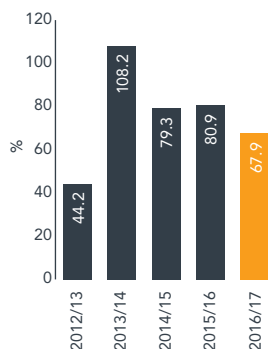
In 2016/17, Council spent \$28.50 million on buildings, infrastructure, plant and equipment – assets that are currently valued at \$1,071 million. Council's total assets, including non-current assets plus cash, debtors and land, are valued at \$1,154 million. A revaluation of Council's assets for drainage increased their value by \$31.80 million in the past year.

Asset renewal

Council spent \$12.02 million on renewing Council assets, such as buildings and car parks. Council's asset renewal ratio, which is measured by comparing asset renewal with the depreciation of assets value of \$17.71 million, was 67.85 per cent. This result was due to some major projects being re scoped and carried forward into next year.

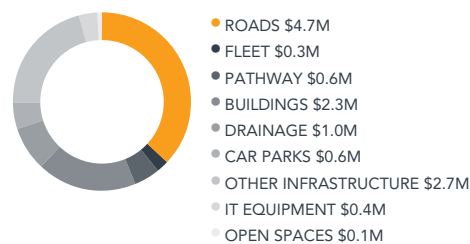
Figure 6: Asset renewal ratio

(Asset renewal expense/asset depreciation) x 100



Council aims to ensure it is able to maintain its infrastructure assets at the expected levels while continuing to deliver the services needed by the community.

Figure 7: Renewal expenditure by asset class



Other infrastructure includes: community and cultural, waste bins.

Liquidity

Council is in a strong position to meet its liabilities. The working capital ratio, which assesses Council's ability to meet current commitments, is calculated by measuring Council's current assets as a percentage of current liabilities.

Figure 8: Working capital

(Current assets/current liabilities) x 100

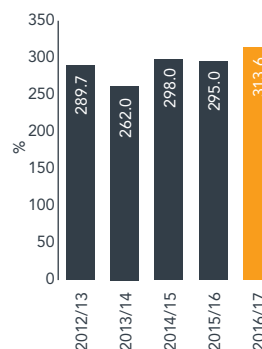
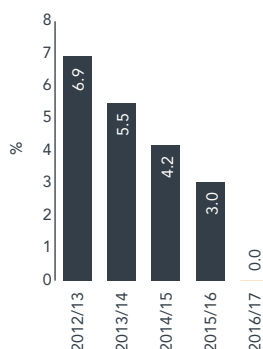


Figure 9: Loans and borrowing ratio

(Interest bearing loans and borrowings/rate revenue) x 100

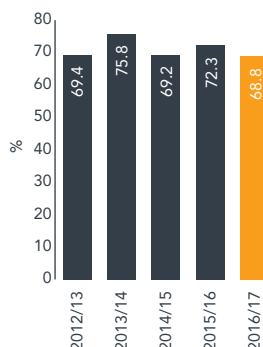


Stability and efficiency

Council raises revenue from a wide range of sources, including rates, fees and charges, grants and contributions. Rates continued to be the major source of income, comprising 68.8% per cent of all revenue in 2016/17.

Figure 10: Rates concentration ratio

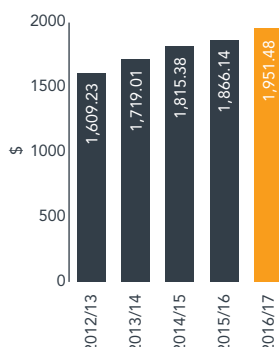
(Rate revenue/adjusted underlying revenue) x 100



The average residential rate per assessment was \$1,951.48, which compares favourably to inner metropolitan areas (includes waste charges).

Figure 11: Revenue level

(Residential rate revenue/number of residential property assessments)



Contracts

During the year Council did not enter into any contracts valued at \$150,000 or more for goods or services, or \$200,000 or more for works without engaging in a competitive process. It also did not enter into any contracts valued at \$150,000 or more for services, or \$200,000 or more for works of a kind specified in section 186(5) (a) or (c) in the Local Government Act.

National Competition Policy

Council continues to comply with the requirements of the *National Competition Policy* and the *Competition and Consumer Act 2010*. Council's businesses operate in accordance with the principles of competitive neutrality to ensure Council does not unduly influence the private market in the operation of government-provided services.

Strategic Resource Plan

Council's Strategic Resource Plan sets out the financial and non-financial resources required to deliver the strategic objectives in the Council Plan 2013 - 2017. It is reviewed annually to ensure Council remains financially sustainable in the medium to long term. The key financial objectives are:

- maintaining service levels
- achieving a sustainable operating surplus
- achieving a capital works program which meets the asset renewal needs of the city
- achieving a balanced budget on a cash basis

Looking ahead

A new long term financial strategy will be considered by Council over the next year. The strategy addresses the challenges of cost shifting from other levels of government, managing asset renewal and rate capping.

Places of Maribyrnong

Heavenly Queen Temple

Photographed by: **Joe Stuart, Braybrook**

*The golden statue is bold and stands proud
and I see it every morning on the train on
the way to work. Most people who have
lived in Melbourne all their lives didn't
even know that it existed and I wanted to
share the special and unique flavour that
Maribyrnong has to offer with them.*





City snapshot

Located in Melbourne's western suburbs approximately seven kilometres from Melbourne's central business district, Maribyrnong is a 32-square kilometre thriving hub of arts, culture, cuisine, retail, education and innovation.

- 89,517 estimated residential population ¹
- Average 34 years of age
- 35,697 dwellings
- 151 open space reserves
- Suburbs: Braybrook, Footscray, Kingsville, Maidstone, Maribyrnong, Seddon, Tottenham, West Footscray, Yarraville

The area around Footscray was originally home to the Woimurrung and Boonwurrung tribes of the Kulin nation for more than 40,000 years. Maribyrnong is an anglicised version of the Aboriginal term 'Mirring-ngray-bir-nong', which translates as 'I can hear a ringtail possum'.

The city of Maribyrnong was formed in 1994 from the merger of the city of Footscray and parts of the City of Sunshine.

A city rich in diversity

Forty per cent of Maribyrnong's population was born overseas and 42 per cent speak a language other than English at home. Between 2011 and 2016, the city welcomed 9,146 permanent new arrivals. All contribute to and enhance the city's vibrant community, whose diversity is reflected in the fact that more than 135 countries are represented and more than 80 languages are spoken. The longstanding influence of migrants from Vietnam, China, Greece and Italy is still apparent, but other cultural groups speaking Hindi, Urdu and Arabic are emerging.

A creative city

Known as the 'Festival City', Maribyrnong hosts more than 20 festivals and events through the year, capped off by the fireworks-filled New Year's Eve spectacular. Local community festivals are supported through Council's Festival City funding program. Home to the Footscray Community Arts Centre, Maribyrnong is a thriving centre of diverse arts and culture with a wide range of opportunities for both emerging and professional artists.

An active city

From organised sport to informal activities in Council's parks, tennis courts, basketball courts, skate parks and shared paths – Maribyrnong provides many opportunities for an active and healthy lifestyle. The Maribyrnong Aquatic Centre, the Active Maribyrnong Program and the YMCA (through RecWest Footscray and RecWest Braybrook), all offer a range of popular leisure activities.

A city for curious minds

Almost one-third of the city's residents attend an education institution. Through Council's established partnership with Victoria University – Footscray University Town – Footscray is being developed as an education and research hub for Melbourne's west.

A city with a bright future

The city of Maribyrnong is undergoing significant change and expansion. People are flocking to the city, attracted by period homes, new developments, the 'foodie' culture and arts scene, the natural environment of the Maribyrnong River, access to public transport and the close proximity to Melbourne's city centre.

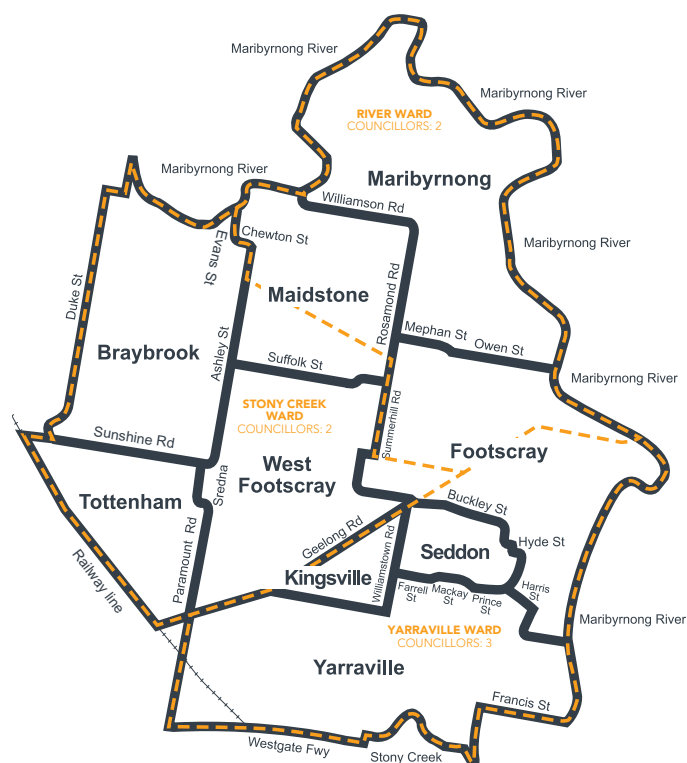
The population of the city overall is expected to grow by 75 per cent over the next 25 years, with Footscray alone forecast to experience an increase of 152 per cent during that time. With any such change comes challenges, and Council is working to ensure that both affordable housing and adequate open spaces are available, as well as effective transport options and other infrastructure essential to a healthy and vibrant community.

1. Source: ID Population and Household Forecasting estimates, 2017

Table 2: Population forecasts for City of Maribyrnong ²

SUBURB	2017	2041	% INCREASE 2017-2041
Footscray	18,047	45,558	152%
Maribyrnong	15,249	30,018	97%
Maidstone	9,958	19,514	96%
Braybrook	9,584	14,568	52%
Yarraville	15,399	21,702	41%
West Footscray	12,032	14,447	20%
Kingsville	3,954	4,507	14%
Seddon	5,294	5,978	13%
City of Maribyrnong	89,517	156,292	75%

Figure 12: Municipal map and ward boundaries



2. Source: ID Population and Household Forecasting estimates, 2017

About Council

Maribyrnong is a diverse and vibrant city, which is rapidly changing through population and economic growth. As the closest level of government to the community, Council is best placed to respond to the challenges and needs of the community.

Our vision

A diverse and vibrant city dedicated to community wellbeing through democracy, sustainable growth and opportunity for all.

Our values

Respect – This includes the promotion of inclusiveness, empathy, communication and goodwill.

Courage – This includes the promotion of innovation, considered risk, creativity, problem solving, initiative, accountability and responsibility.

Integrity – This includes the promotion of honesty, loyalty, ethical behaviour and trustworthiness.

Our functions

To help make Maribyrnong a great place to live, work and visit, Council performs a range of functions including:

- planning for and providing services and facilities to the local community
- regularly engaging with the community about service and program delivery
- building and maintaining assets
- ensuring resources are managed efficiently and responsibly
- advocating for important issues on behalf of the community

Council is also responsible for roads, parks, waste collection, land use, local laws, urban planning, personal and home care, early years services, recreation, events, community development, health protection and emergency management.



Our guiding principles

Upholding human rights – Council will uphold the rights of everyone in order for the city to operate in a respectful and peaceful manner.

Implementing social justice and equity – Council will pursue equal rights and equal opportunity for all people, ensuring no one is discriminated against regardless of age, gender, sexuality, ability, faith, social and economic status, cultural background or beliefs and will promote equitable access to the municipality's services and public places.

Engaging with our community – Council will foster a culture where individuals and diverse local communities are respected, engaged and encouraged to participate in the life, activities and decision making of the city.

Advocating on issues – Council will represent the interests of its communities through lobbying of government, business and other organisations to achieve best outcomes for its diverse community.

Developing strong partnerships – Council will seek to build new partnerships and strengthen the trust and confidence of our community partners. We will work closely with groups, organisations and communities to achieve a shared vision.

Being transparent and accountable – Council will ensure its processes, decisions and actions are carried out in an honest and transparent manner and are open to regular public monitoring and scrutiny.

Maribyrnong City Council provides leadership and good governance to the municipality. The role of Council is to represent its community by considering its diverse needs when making decisions, advocating in the interests of ratepayers and encouraging active participation in civic life. Council also establishes Council objectives and ensures resources are managed in a responsible and accountable way.

Councillors and wards

The city of Maribyrnong is divided into the River, Stony Creek and Yarraville Wards.

River Ward

- Cr Sarah Carter, Deputy Mayor from November 2016
- Cr Gina Huynh

Stony Creek Ward

- Cr Catherine Cumming, Mayor from November 2016
- Cr Cuc Lam

Yarraville Ward

- Cr Simon Crawford
- Cr Mia McGregor
- Cr Martin Zakharov

All Councillors were elected in the last Council elections held in October 2016. For more information on Councillor allowances, expenses and meeting attendance, see page 76.





From left to right:
Mayor Catherine Cumming,
Cr Simon Crawford, Cr Sarah Carter,
Cr Gina Huynh, Cr Mia McGregor,
Cr Cuc Lam, Cr Martin Zakharov.

Council Plan 2013–2017

The Council Plan 2013–2017 guides the planning, development, resourcing and provision of services to the community. Reviewed annually to consider emerging community needs, this Council Plan will ensure the organisation is progressive, dynamic and committed to the city of Maribyrnong.

The Council Plan sets out strategic objectives for each of the six priority areas and how Council will achieve them.

Table 3: Council Plan 2013–2017 strategic objectives and strategies

Strategic objective	Strategies
1. Urban growth We will create a well-planned city that facilitates change while respecting our heritage and neighbourhood character 	<ul style="list-style-type: none"> • Build a well-planned city for our growing population, which is respectful of all people • Champion innovative best practice design • Protect the city's heritage, unique neighbourhood character and waterway environments • Develop social spaces that facilitate use by the community including securing new and improved open spaces to meet increasing population needs • Establish benchmarks for provision of facilities and infrastructure in new developments
2. Liveability We will foster a connected and welcoming city for all by providing well-designed places and quality services 	<ul style="list-style-type: none"> • Improve the city's amenity to create safe, high quality and inviting public places, services and facilities for all • Increase opportunities for community participation in Council's decision making • Celebrate and promote our history, creativity and diversity • Advocate on issues of importance to our community • Develop strong partnerships with a range of organisations and stakeholders to provide social, economic, built and cultural environments that support community wellbeing

3. Economic prosperity

In partnership with our community and stakeholders, we will support local business, attract investment and employment opportunities and improve pathways for education and training



- Promote and advocate for lifelong learning
- Support new industries and sectors that create a variety of local employment opportunities and encourage skill development
- Promote Footscray as a university/knowledge city
- Encourage greater investment in the city through creative industries, the Festival City program and safe, attractive places
- Develop a more sustainable and equitable municipal economy and work with neighbouring councils to promote economic activity

4. Transport

We will plan and advocate for a functional, sustainable and safe, bike and pedestrian friendly transport and traffic management system that meets the community's needs



- Create a connected, pedestrian focused and bicycle friendly city
- Improve amenity and reduce impacts of traffic congestion on our community through traffic management measures
- Advocate for a safe, efficient, accessible and sustainable transport system to avoid adverse health and safety impacts on residential communities
- Support an expansion of safe and accessible train, tram and bus services that facilitate population and employment growth
- Support the efficient movement of freight on designated routes across the municipality

5. Environmental sustainability

In partnership with our community and stakeholders we will educate and promote environmental sustainability



- Collaborate with the community and key stakeholders to support local sustainability initiatives
- Educate the community on environmental issues and best practice in waste management
- Ensure all new Council buildings meet high environmental design standards
- Protect our natural environment through sustainable practices to create a greener city
- Manage issues relating to landfill and contamination

6. Organisational accountability

We will implement a transparent, engaging and accountable governance structure to deliver this Council Plan



- Create an engaging, transparent and accountable organisation, focusing on sustainability, leadership and service improvements
- Report on the wellbeing outcomes committed to in the Council Plan
- Implement the new technology and systems required to support business transformation, innovation and service delivery
- Continue to measure and improve our performance through our service review program
- Improve our relationship with our community and stakeholders by fostering partnerships and encouraging the use of social media

Wellbeing outcomes

Incorporating the Municipal Public Health and Wellbeing Plan, the Council Plan 2013–2017 has a strong focus on improving the physical, social, natural, cultural and economic environments that impact community health. All strategies and activities in the Council Plan and annual Priority Action Plans are linked to the below wellbeing outcomes. These icons are used in the main chapters of the report.



Well-planned city

Well-planned neighbourhoods, city design and developments that are attractive and provide safe and accessible public spaces for all



Cultural vibrancy

A city that respects, celebrates and protects the history and diversity of our heritage, cultural precincts, the arts and community spaces



Economic prosperity

Economic activity that supports local investment, local employment and access to income as well as pathways to education and training



Equity

Equitable access to quality resources that support individual and community wellbeing now and into the future



Community harmony

A strong sense of community built on diversity of gender, age, culture, ability, lifestyle and faith and that supports social inclusion and community decision making



Liveability

A city that has liveable places and community infrastructure that promotes social connections and improves quality of life for everyone



Environmental sustainability

A city and organisation that implements environmentally sustainable policies, practices and procedures that protect the environment and promote the sustainable use of natural resources



Sustainable transport

Accessible, affordable and safe transport options for all community members that encourage sustainable and active transport around the municipality



Efficient workforce

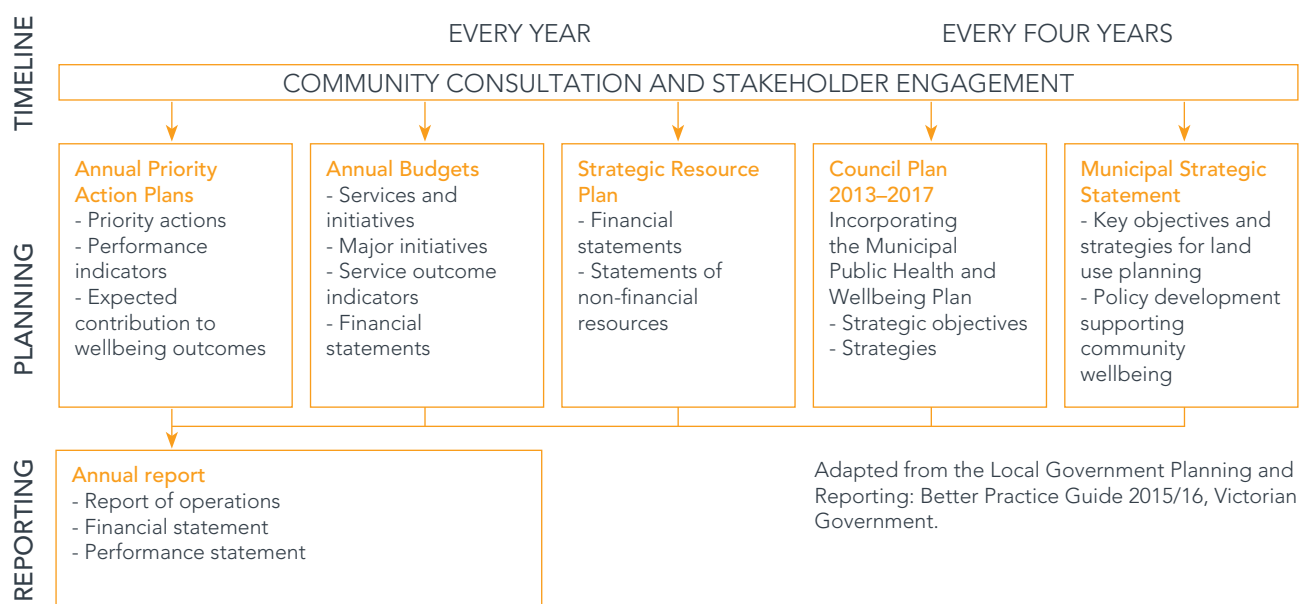
An effective and efficient workforce that demonstrates engagement, innovation, accountability, transparency, good governance and sustainable economic practices that ultimately build and support municipal-wide wellbeing

Planning and accountability framework

Council is accountable to the community and other levels of government, and so is transparent and honest in how decisions are made, rate money is spent, and future services and infrastructure are planned.

The diagram below shows the relationship between the key statutory planning and reporting documents that make up Council's planning and accountability framework.

Figure 13: Council's planning and accountability framework



Best value

In accordance with the *Local Government Act*, Council incorporates Best Value Principles through regular business planning and performance monitoring. Multiple initiatives were undertaken in 2016/17 to identify opportunities for improvement and innovation, ensuring Council's services achieve best practice standards in service performance.

In the 2016/17, Council:

- implemented an enhanced approach to service planning to provide end-to-end service delivery to the community. This involved identifying all Council's services and evaluating deliverables, service standards, co-dependencies and service goals thus building on organisational capabilities, skills and leadership.
- commenced a service review in building services to improve:

- the customer experience and consistency of high-quality and effective service delivery
- existing business processes and practices and cross-departmental working to improve efficiency
- performance monitoring and evaluation structures to improve decision-making
- the efficiency of the service by reducing waste and investigating different ways of working (for example, through new technologies).

- implemented and continued to build on the recommendations from the cleansing services review in 2016 to improve the cleanliness of Footscray CBD and the City's neighbourhoods and streets.
- placed 95 per cent of services and payment options online, including health registrations and commercial street furniture permits.

Performance against Council's Priority Action Plan

Priority Action Plans are developed each year to detail the activities Council will deliver as part of the four-year Council Plan. As part of annual planning, Council committed to 70 actions across the six strategic objectives. 86 per cent of planned activities were fully delivered – activities that were delayed to 2017/18 are noted throughout the report.

Figure 14: Delivery of activities in Council's Priority Action Plan 2016/17



Community satisfaction

Maribyrnong City Council provides more than 80 community services across a range of areas, such as libraries and community centres, sports and recreation, home and community care, garbage collection, planning and infrastructure, and advocacy. Council aims to provide high quality and responsive services to residents. The Customer Service Charter is embraced throughout the organisation, while community satisfaction is tested through an annual survey.

2016 community survey

To provide insight into local issues and help inform Council's future priorities, the 2016 annual community survey involved 800 randomly selected households and covered community satisfaction and involvement with Council's core services and facilities.

The community's level of satisfaction with Council's overall performance was rated an average of 65 per cent. The results also showed Council is largely delivering high quality services in the areas that matter most to the community.

The top 5

Services most important to the community

1. weekly garbage collection
2. regular recycling
3. services for people with a disability
4. services for children
5. services for seniors

Services with greatest satisfaction

1. weekly garbage collection
2. local library
3. regular recycling
4. green waste collection
5. sports ovals

Further results are included throughout this report.

Reading the results

- excellent: 77.5% and above
- very good: 72.5% to <77.5%
- good: 65% to <72.5%
- solid: 60% to <65%
- poor: <60%
- very poor: <55%

Customer service charter

Council reviewed its Customer Service Charter in 2016, ensuring it continues to guide high quality services to the community. The charter echoes Council's commitment to simplify processes, find solutions and continuously improve its services. Council also seeks to make it easy for people to make contact, including through a mobile app that allows them to submit and track a service request.

Table 4: Customer requests and enquiries

	2012/13	2013/14	2014/15	2015/16	2016/17
Customer requests	33,302	40,441	37,165	32,243	43,499
Phone enquiries	131,050	165,167	152,025	138,741	180,999
Emails responded to (via Council's primary email address)	37,643	47,586	53,405	32,868	39,105

The number of enquiries and requests Council received increased over the past year, which can be attributed to new developments and residents. Phone enquiries have increased as the Customer Service team is now able to process credit card payments over the phone, a new function established to increase response time and service efficiency. Customers can also make payment for Council applications which are currently not available online. This allows the Customer Service team to process credit card payments over the phone or via email.

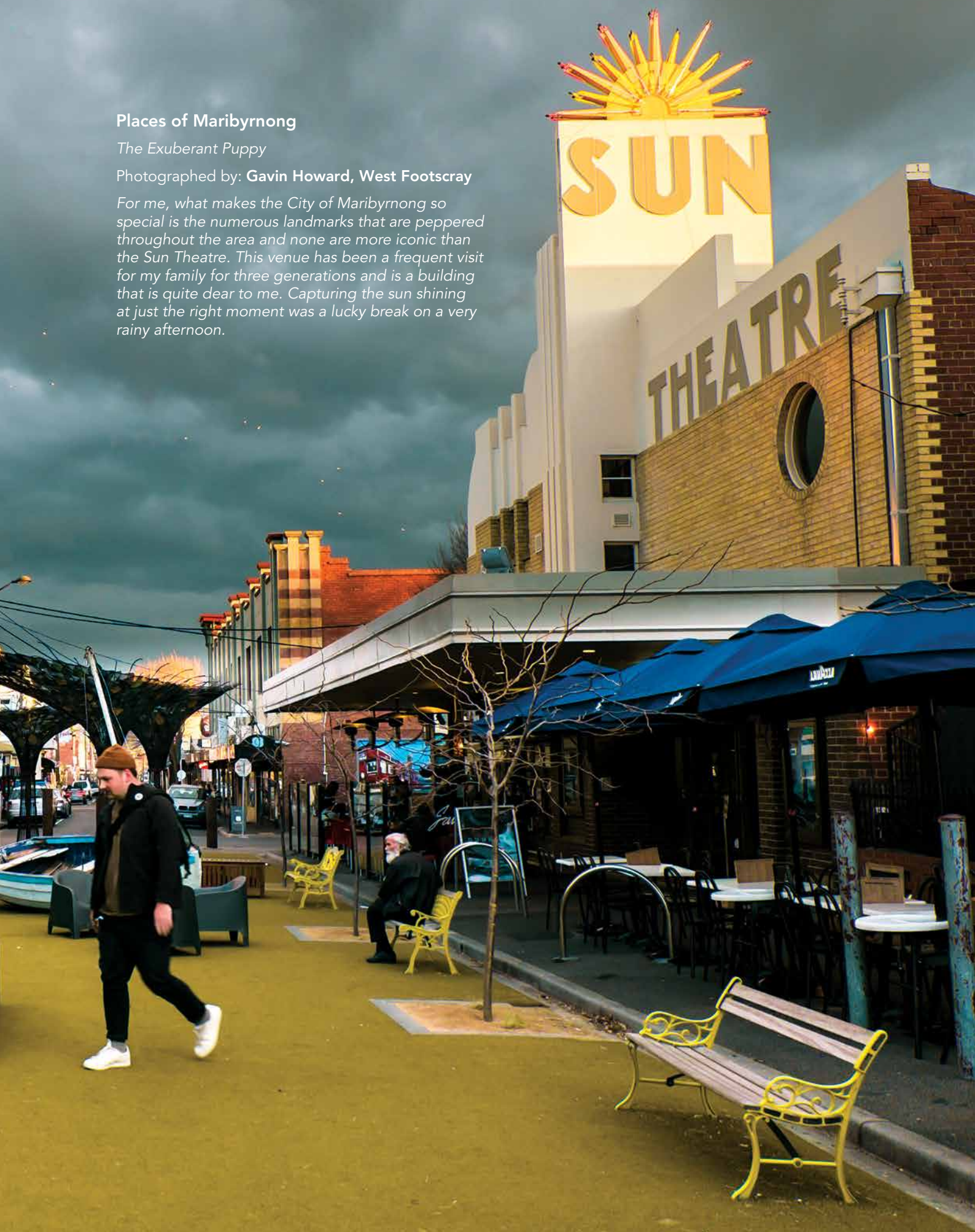


Places of Maribyrnong

The Exuberant Puppy

Photographed by: **Gavin Howard, West Footscray**

For me, what makes the City of Maribyrnong so special is the numerous landmarks that are peppered throughout the area and none are more iconic than the Sun Theatre. This venue has been a frequent visit for my family for three generations and is a building that is quite dear to me. Capturing the sun shining at just the right moment was a lucky break on a very rainy afternoon.



01 Urban growth

From Maribyrnong's quiet, character-filled residential streets to the busy and vibrant business centres, Council is working to ensure it can meet future growth and needs. This includes protecting the amenity, heritage and lifestyle we enjoy, opening up required land for new housing and encouraging investment in local infrastructure. This chapter details how Council is guiding sustainable growth through development applications, driving major new public infrastructure and finding innovative ways to create inviting open spaces.

- **848** planning applications
- **1,522** new dwellings approved
- **1,167** new lots
- **2,980** trees planted

Table 5: Delivering Council's Priority Action Plan 2016/17

We will create a well-planned city that facilitates change while respecting our heritage and neighbourhood character.

ACTION	2016/17 GOAL	2016/17 OUTCOME	WELLBEING OUTCOMES
Strategy: Build a well-planned city for our growing population, which is respectful of all people			
Deliver the 2016/17 capital works program	Complete planned capital, (renewal, upgrade, new works)	● Complete	 
Complete construction of the Little Saigon project and Welcome Arch, Footscray*	Complete construction	● Complete	  
Complete the refurbishment of Angliss Reserve Pavilion	Complete refurbishment	● Complete	  
Prepare a planning scheme amendment to implement the Gordon and Mephan Street Precinct Planning Framework Plan into the Maribyrnong Planning Scheme*	Prepare and present amendment to Council	● Complete	  
Review Housing Strategy and prepare an updated draft	Prepare and present draft strategy to Council	● Complete	 
Complete the Footscray Hockey Club amenities upgrade	Complete construction	● 15% Complete	  

Strategy: Champion innovative best-practice design			
Complete construction of the Little Saigon Welcome Arch	Complete construction	● Complete	 
Strategy: Protect the city's heritage, unique neighbourhood character and waterway environments			
Prepare a Planning Scheme Amendment or a suitable planning guideline to assist with consideration of planning applications in Heritage areas*	Prepared and present amendment/suitable planning guideline to Council	● Complete	 
Strategy: Develop social spaces that facilitate use by the community including securing new and improved open spaces to meet increased population needs			
Complete reconstruction of Nicholson Street Mall	Complete construction	● Complete	 
Complete construction of Skinner Reserve Playground	Complete construction	● 66% Complete	 
Strategy: Establish benchmarks for provision of facilities and infrastructure in new development			
Prepare a Facilities and Infrastructure Plan	Develop plan	● 30% Complete	  

* Major initiative

Of the 11 Urban Growth actions in Council's Priority Action Plan 2016/17, 73 per cent were completed.

Major initiatives

Little Saigon revitalisation project and Welcome Arch

The Saigon Welcome Arch, Little Saigon Plaza and carpark form part of the Little Saigon Revitalisation Project. This project was established to boost business in the area and offer shoppers a quality retail experience, while also celebrating the historic and cultural links of the area. The construction of the Little Saigon plaza and carpark was completed with nine retail spaces and four levels of car parking available to shoppers in the heart of Footscray. The Saigon Welcome Arch (completed in September 2016) serves as an iconic landmark for Footscray, well-known for its Vietnamese cuisine and rich cultural heritage.

The arch is situated on the corner of Leeds Street and Byron Street and was a joint collaboration between Council, State Government and the community. It is a structural artwork featuring a pair of cranes delicately carved with Vietnamese cultural motifs such as the shell of the turtle, a bronze drum, the boat and the egg. These initiatives were all part of the Little Saigon Precinct Activation Plan, informed by community consultation that took place between 2013 and 2014.

Gordon and Mephan Street Precinct Planning

Council sought authorisation in April 2017 from the Minister for Planning to prepare and exhibit Amendment C143 to the Maribyrnong Planning Scheme, so as to implement the Gordon and Mephan

Precinct Framework Plan 2015. This framework identifies the precinct as a viable and essential employment area contributing over \$22 million annually to the State economy (a Core Employment Area). As a Core Employment Area residential rezoning would be discouraged, while there would be an emphasis on improving and protecting the amenity of the designated area. Following Ministerial authorisation of Amendment C143, public exhibition will be undertaken to allow community and stakeholder consideration on the proposed changes to the planning scheme provisions.

Heritage preservation

The City of Maribyrnong has several buildings used for residential, industrial and manufacturing purposes which reflect significant cultural periods within our municipality. These colonial buildings were established by the European settlement and this influence of the manufacturing and defence industries is reflected in architectural styles, also evident in workers cottages that were established for munition workers and War Service homes. A Planning Scheme Amendment was endorsed by Council and presented to the Minister for Planning, in preparation for an exhibition of the amendment in June.

Council services – statutory planning

Town planning - Council implements the Maribyrnong Planning Scheme in assessing and deciding applications for planning and building permits. Council also monitors and enforces planning permit compliance.

Figure 15: Accessibility of planning information and advice

Community satisfaction with the accessibility of planning information has marginally but not measurably declined level in 2016.

FIG 15:

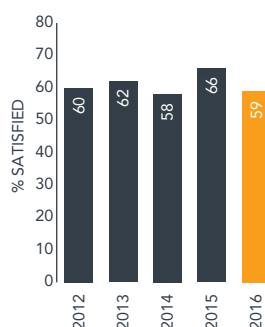


FIG 16:

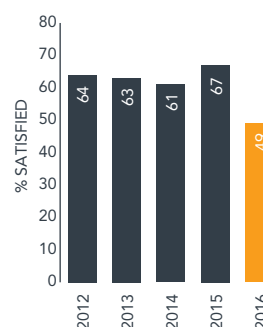


Figure 16: Community consultation and involvement in statutory planning

Community consultation with community consultation around statutory planning matters has declined with satisfaction slightly lower amongst objectors. This is due to the high number of development applications and consequently higher numbers of objectors.

Source: Maribyrnong annual community survey

Achievements

Dales Stables gets a makeover

As one of the last remnants of horse stables still connected to the historic racing industry, local icon Dales Stables received a much-needed facelift as part of a \$250,000 upgrade. This heritage site was re-levelled, the roof was replaced and the building painted to restore the significant site to its former glory.

Improved access to Footscray Park

The new Maribyrnong Boulevard carpark (adjacent to Footscray Park) was redeveloped for approximately \$1.25 million, providing improved access and more parking space for those visiting this 15-hectare heritage space. Footscray Park is one of the largest and most well-preserved examples of an Edwardian park that still exists in Australia. Extensive tree and garden bed planting have accompanied these improvements and still continue to build on the heritage character of Footscray Park.

Upgrades to Johnson Reserve, West Footscray

Following a community consultation, residents in West Footscray are now enjoying new and improved facilities and amenities in Johnson Reserve. New equipment upgrades includes a flying fox, a new scooter track for small children, a shelter with barbecue and picnic settings installed in the park. There was also improved entry with seating, pavement widening, garden beds and signage.

Council services – open space and playgrounds

Capital works and major projects - Council assesses the need for new, replacement or upgraded infrastructure, from Council buildings and other facilities, parks and public spaces, to local roads and shared paths. Council then plans, designs and costs the required work, overseeing its construction and all external contract management to ensure high quality and value for money. Council also maintains parks, playgrounds and open spaces- including gardening, mowing, replacing damaged equipment and watering.

Figure 17: Provision and maintenance of parks and gardens

Satisfaction increased for the second consecutive year and remains at the level of 'very good'.

FIG 17:

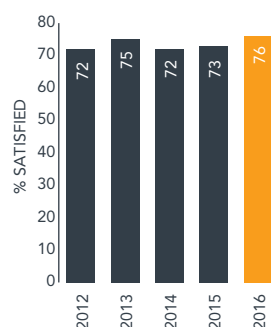


FIG 18:

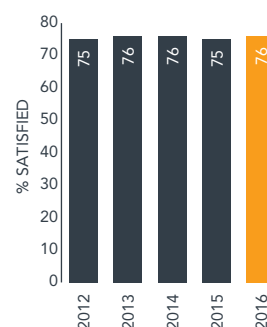


Figure 18: Provision and maintenance of playgrounds

Satisfaction has remained remarkably stable at a 'very good' level.

Source: Maribyrnong annual community survey

Challenges

Proposed rebuild of Aeroplane Park playground at Skinner Reserve

The Maribyrnong community's strong connection to Aeroplane Park (an icon of Footscray that was damaged by fires in 2015) was apparent in the extensive community consultation concerning the new design of the play space. The consultation received over 450 responses. The draft design had a safe, welcoming area with multiple spaces planned for family and community gatherings. It also considers the need for a robust and vandal-resistant design that acknowledges the Royal Australian Airforce history.

Delays occurred due to a government grant increasing the scope, contractor availability and supply of custom play equipment. Receipt of the grant allowed the refurbishment of the Community Art Garden to be incorporated into the project. This meant additional consultation, coordination and design time. The timeline for fabrication and delivery of the custom 'aeroplane' play equipment caused some delay as they required 26 weeks to complete the job and ship from Europe. None of the contractors who tendered for the work were able to meet Council's timeline of completion so the timeline was adjusted accordingly. The site is now under construction and due for completion at the end of October.

Footscray Hockey Club

Due to changes requested by the hockey club to the original design, an updated concept design has been developed.

Preparation of a Facilities and Infrastructure Plan

A new target date has been set with finalisation expected this financial year. The 30% completion is on track as planned. The project will be completed by end of this financial year June 2018. Some of the key factors/challenges for this projects are: The recent release of 2016 Census data in August (we need to update all our data to allow us to use the most recent data on population profile and growth projections and trends) This project is directly linked and informed by other key projects currently underway including assets audit, capital works program, and the development of the City Infrastructure Plan. This project is directly linked and will be informed by other key strategies currently underway including Recreation Strategy, Early Years Infrastructure Plan, Community Library and Learning Strategy, Arts and Cultural Strategy, Positive Ageing and Inclusion Strategy.

Council services – strategic planning

Strategic planning - In response to population growth and other trends, influences and policy directions, Council guides strategic land use and development, through the Maribyrnong Planning Scheme, ensuring land is available for housing while protecting heritage sites, industrial land and open space. Council also provides advice and property information to owners and developers.

Figure 19: Quality and appearance of new developments

Community satisfaction with the quality and appearance of new developments has marginally declined.

FIG 19:

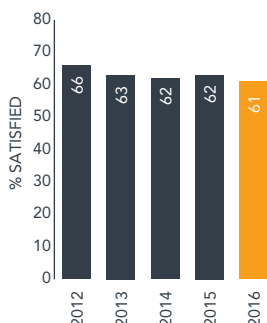


FIG 20:

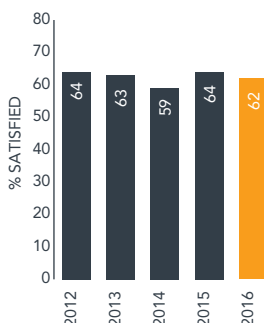


Figure 20: Maintaining local heritage and sites of significance

Community satisfaction with how heritage and significant sites are maintained remains at a 'solid' level.

Source: Maribyrnong annual community survey

Outlook

Plan for community growth and needs

Council is planning for diverse, high-quality and affordable housing in appropriate locations that will respond to forecasted growth expectations. The City's population is expected to increase over the next 25 years by 75 per cent. Council is preparing for this growth with a revised Housing Strategy and Neighbourhood Plan (Urban Design Framework) for West Footscray, to be presented by the end of the 2018/19 financial year. In 2008, the West Footscray Urban Design Framework presented initial plans to improve the quality and function of key public and private spaces across West Footscray. The new plan will consider sustainable transport, including pedestrian, cycling and public transport, community infrastructure and open space among other factors.

Expansion in the City's north

The Federal Government announced in their budget that the Maribyrnong Defence Site (located in the northern end of the City) would be sold. The 127.8 hectare property is to be sold, the land rehabilitated and made available for community purposes including housing and open space. Council will be working closely with all relevant stakeholders to ensure the best outcome for the municipality is achieved.

Table 6: Statutory planning

	2014/15	2015/16	2016/17
Planning applications received	1,003	960	848
Planning application decisions	808	740	886
Time taken to decide planning applications The median number of days between receipt of a planning application and a decision on the application	82 days	89 days	95
Planning applications decided within 60 days Number of planning application decisions made within 60 days/ number of application decisions made	54%	64%	32%
Victorian Civil and Administrative Tribunal (VCAT) decisions	34	44	28
Council planning decisions upheld at VCAT (Number of VCAT decisions that did not set aside council's decision in relation to a planning application/number of VCAT decisions in relation to planning application) x 100	70%	79%	19%
Cost of statutory planning service Direct cost of the statutory planning service/number of planning applications received	\$1,776.21	\$1,797.58	\$2,134.80

How Maribyrnong is changing – 2016 to 2041

- The city's population will increase from 89,517 to 156,292.
- An additional 29,870 dwellings will need to be built, on top of the current stock of 36,843 dwellings.
- The largest population group is the 35 to 49 age group, which is forecast to increase by 70 per cent to 2041.
- The age group with the biggest increase in population (93 per cent) will be between 60 to 69 years.
- Lone person households will overtake couple families with dependents as the most common household type.

Places of Maribyrnong

Pork Neck and Bones

Photographed by: **Gavin Howard, West Footscray**

The Footscray Market is one of my favourite places to visit. The smells, the brightly coloured produce and meats, people yelling in foreign languages, the nostalgia of shop owners that have probably been doing this for decades - its the perfect encapsulation of different cultures all collaborating under one roof.



HOP 2KG
\$ 11.00
ỐT LẾT

PORK NECK
梅頭
THỊT LÁ XÍU

WEIGHT
0.0000 kg
PRICE
0.0000 \$
UNIT PRICE
0.0000 \$/kg

EFT POS
\$ 20.00
















02 Liveability










With its close proximity to Melbourne's central business district, Maribyrnong is becoming home to thousands of new residents who see the inner west as an ideal place to buy their first home, start a family or establish a business. To support both new and old residents at all stages of life, Council delivers vital community services and infrastructure to make Maribyrnong a safe and thriving place. This chapter details the popular programs delivered through community centres, libraries and sports and recreation facilities, as well as those to support the revitalisation of neighbourhoods and public spaces.










- **452,110** visitors to community centres
- **685,986** visitors to libraries
- **52,700** people participated in community centre and library programs
- **79,311** home and community care services delivered (includes meals, home care, personal care)

Table 7: Delivering Council's Priority Action Plan 2016/17

We will foster a connected and welcoming city for all by providing well designed places and quality services.

ACTION	2016/17 GOAL	2016/17 OUTCOME	WELLBEING OUTCOMES
Strategy: Improve the city's amenity to create safe, high quality and inviting public places, services and facilities for all			
Redevelop Church Street Children's Centre*	Complete construction	● 20% Complete	  
Develop Early Years Service Model, in partnership with State Government, Victoria University and local schools*	Develop model	● 75% Complete	  
Construct phase one of the Maribyrnong Aquatic Centre (MAC) half-life re-fit*	Complete phase one construction	● 25% Complete	  
Develop the Maribyrnong Alcohol and Other Drugs Policy	Policy adopted by Council	● Complete	  
Develop Council's 2017–2021 Public Art Policy and Program	Policy adopted by Council	● 70% Complete	  

Complete Quarry Park Masterplan	Complete masterplan	● Complete	
Develop an Improvement Plan for City Amenity (including graffiti)*	Present report to Council	● Complete	
Revise Council's long term financial strategy	Strategy adopted by Council	● 60% Complete	
Complete consultation and detailed design process for development of the Footscray Library, Community and Cultural Hub	Complete detailed design for construction tender process	● 20% Complete	
Strategy: Increase opportunities for community participation in Council's decision making			
Increase community participation in decision making by embedding use of online consultation across council, including the 'Your City Your Voice' tool *	Increased use of online platform by 20%	● Complete	
Strategy: Celebrate and promote our history, creativity and diversity			
Host the 2016 Maribyrnong Inclusive Recognition Awards (MIRAs) as part of International People with Disability day	Hold MIRAs ceremony	● Complete	
Develop Council's 2017–2021 Strategic Arts Framework and Action Plan	Policy adopted by Council	● 80% Complete	
Strategy: Advocate on issues of importance to our community			
Review Council's strategic Human Rights and Social Justice Framework	Revised framework adopted by Council	● Complete	
Continue to advocate through the Trucks in the Inner West partnership for a reduction of truck movements through our municipality	Report to Council on participation	● Complete	

Participate in key working groups relevant to major infrastructure projects likely to affect the Maribyrnong community	Representation on key stakeholder bodies	● Complete	  
Strategy: Develop strong partnerships with a range of organisations and stakeholders to provide social, economic, built and cultural environments that support community wellbeing			
Continue implementing year 2 of the Revitalising Braybrook 2016-2018 Action Plan	Implement year two actions	● Complete	  
Deliver Council's Community Grant Program with a focus on measuring and reporting on the social, environmental and economic impact of the program	Allocate and evaluate grants funding	● Complete	  

* Major initiative

Of the 17 liveability actions in Council's Priority Action Plan 2016/17, 59 per cent have been completed.

Major Initiatives

Early Years' Service Model

Discussions are ongoing with the State Government, Victoria University and other stakeholders to deliver an integrated early years' hub (as part of the Footscray Learning Precinct) which will focus on the delivery of best practice early learning environments, well integrated with school settings and lifelong learning opportunities for Maribyrnong residents. A municipal-wide Early Years' Service Model, informed by the opportunities emerging from the Footscray Learning precinct project is also nearing completion.

Your City Your Voice

Council's online community engagement site 'Your City Your Voice' had over 24,400 visits received on the site since its launch, and in the last year more than 1,200 submissions were made and a total of 47 projects published. 'Your City Your Voice' also paved the way for timely consultation on key projects including the Council Plan 2017-2021, West Footscray Neighbourhood Plan, Footscray Trugo Club Concept Plan, the CCTV policy and the final design of the Braybrook Aeroplane Park.

Improvement plan for city amenity

In its first year of implementation, the Graffiti Removal Program dramatically reduced the prevalence of graffiti throughout the City through a strategy for prompt and consistent responses to removal. This ongoing program targeted commercial and highly-visible properties and included the removal of graffiti from city gateways, arterial roads, commercial and residential properties, Council buildings, parks, bridges, power poles and utility boxes. Daily patrols were conducted to ensure proactive graffiti monitoring and removal, with response times for removal determined by high-target areas.

***Major initiative** – Redevelop Church Street Children's Centre – refer to 'Challenges'

***Major initiative** – Maribyrnong Aquatic Centre (MAC) Re-fit – refer to 'Challenges'

Achievements

Angliss Reserve Pavilion upgrade

Visitors to the Footscray Lacrosse Club and the Footscray ANA Cricket Club can now enjoy major facility and amenity upgrades at a cost of approximately \$1.3 million. The two local clubs and their supporters have new change rooms, disability-accessible toilets, a commercial kitchen, a canteen and a lounge. The works required the demolition of internal walls and roof to make way for the new facilities. An access ramp has also been installed and a veranda runs the full length of the building, making it the perfect spot to take in a game.

Hanmer Reserve Pavilion

The 2017 football season was bright for the Western Regional Football Umpires Association who benefitted from works at Hanmer Pavilion in Yarraville. The works included an extension to the rear of the pavilion and will also provide a new change room, amenities and storage facilities for the association. The total cost of the project was approximately \$900,000.

Inaugural Footscray Art Prize

The inaugural Footscray Art Prize is a biennial non-acquisitive visual art prize, highlighting a range of contemporary artworks from multiple platforms and disciplines. It is a unique collaboration between Victoria University, Footscray Community Arts Centre, the Rotary Club of Footscray and Maribyrnong City Council with prize money totalling \$17,500. A Footscray Art Prize exhibition showcased shortlisted works for the major prize of \$10,000. It represented a significant overview of Australia's contemporary and innovative art scene, contributing towards Footscray's reputation for quality art. The Prize also included categories for Street Art (with large-scale works found on walls across Footscray) as well as the Tertiary Prize and the Young Artists Prize.

Footscray CBD Cleansing Program \$250,000

Following a review of Commercial Business Districts cleansing programs, the service was enhanced through the addition of external resources to deliver a quality, results-driven cleansing service. The enhanced service now includes the delivery of night-and-day programmed cleansing in the CBDs of Footscray, Yarraville, Seddon and Barkley Village, available Monday to Sunday throughout the calendar year.

Council services – libraries and community centres

Community learning and libraries - Council manages five libraries and three community centres, and supports five community-managed neighbourhood houses. Services are many and varied, ranging from library collections, information technology and training, cultural and social activities, education and training, and information and referrals.

Figure 21: Library services

The importance of the local library has remained very high in the community. Satisfaction increased marginally in 2016, and remains categorised as 'excellent'.

FIG 21:

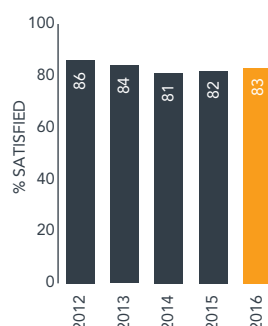


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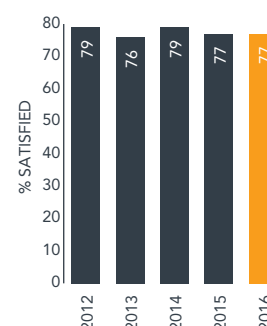


Figure 22: Community centres

Satisfaction remained at the same level of 'very good'. There was no statistical difference across the municipality.

Source: Maribyrnong annual community survey

Challenges

Church Street Children's Centre redevelopment

Footscray has seen a recent change in its family demographic, with a number of parents of young children finding their home in the City. Council has taken this into consideration in its upgrade of children's centres. Since 2015, representatives from the Church Street community have been working with Council to develop the vision of an upgraded facility. Stage one of these works commenced in August 2016. However, when structural issues in the original design were found Council decided to completely demolish the existing building and take the opportunity to redesign a new facility.

A community advisory group for this redevelopment has been established, with concept designs being developed and construction expected to take place this year. The Church Street Children's Centre redevelopment was initially planned to increase the number of children's places in the existing building from 40 to 76. The new facility is expected to accommodate a minimum of 80 places, doubling the number of places at the site previously.

Strategic Arts Framework and Action Plan Public Art Policy

Extensive consultation has been undertaken with the whole community above and beyond what was originally planned which led to significant delays. The increase in consultation is as a result of initial feedback from local creative industries and art organisations. Over the past 18 months there have been significant changes to the funding landscape within Australia which has greatly affected the local creative industries. These changes needed to be investigated and considered.

Maribyrnong Aquatic Centre (MAC) re-fit

The plan for the Maribyrnong Aquatic Centre re-fit was re-scoped, once it was identified that Council would be better-equipped at a later time to undertake a full Facility Plan (including a review of operations) and five-year business plan for the centre. Undertaking a broader approach to future works at the MAC also enables Council to take into consideration expectations of our growing and changing municipality - in that way ensuring the MAC is a fit-for-purpose and sustainable facility for community needs into the future.

Footscray Library, Community and Cultural Hub design

The 'Footscray Library, Community and Cultural Hub' is the working title for the development of a multi-use civic site that includes an upgraded library, community centre and cultural hub in Paisley Street, Footscray. The consultant for the project was initially expected to be appointed by mid-2017, however the project was re-scoped to better meet the changing needs of our community. Council plans have called for a feasibility study, with the consultancy expected to take place over two phases. Stage One is expected to involve the development of an early concept and feasibility study for a civic reception and gathering place, arts and performance and a multi-purpose community space for the Footscray Library, Community and Cultural Hub. Stage Two will develop a business case detailing a cost-benefit analysis of options identified in the feasibility study, with recommendations for a multipurpose facility under consideration by Council.

Table 8: Libraries and community centres

	2014/15	2015/16	2016/17
Number of visits to community centres	111,520*	359,720	492,476
Number of participants in community centre programs	14,855	20,712	24,710
Number of visits to libraries	633,966	712,274	686,983
Number of loans from libraries	718,740	731,691	652,632
Number of participants in library programs	19,210	21,804	27,745
Library collection usage Number of library collection item loans/number of library collection items	4	4	4
Standard of library collection (Number of library collection items purchased in the last five years/number of library collection items) x 100	82%	83%	80%
Active library members (Number of active library members/municipal population) x 100	18%	18%	17%
Cost of library service Direct cost of the library service/number of visits	\$5.76	\$5.44	\$5.74

* Braybrook Community Centre was only partially operational due to the development of the Braybrook Community Hub.

Table 9: Home and community care (HACC)

	2014/15	2015/16
Number of older adults, and people with disabilities who used home and community support services	2,891	1,487
Participation in HACC service (Number of people that received a HACC service/municipal target population of HACC services) x 100	23%	24%
Participation in HACC services by culturally and linguistically diverse (CALD) people. Number of CALD people who receive a HACC service/municipal target population in relation to CALD people for HACC services) x 100	15%	20%
Number of hours of care provided to older adults and people with disabilities	121,150	96,310
Time taken to commence the HACC service Number of days between the referral of a new client and the commencement of HACC service/number of new clients who have received a HACC service	n/a	10 days
Compliance with Community Care Common Standards (Number of Community Care Common Standards expected outcomes met/number of expected outcomes under the Community Care Common Standards) x 100	89%	89%
Cost of domestic care service Cost of the domestic care service/hours of domestic care service provided	n/a*	\$71.31
Cost of personal care service Cost of the personal care service/hours of personal care service provided	n/a*	\$48.45
Cost of respite care service Cost of the respite care service/hours of respite care service provided	n/a*	\$46.55

* Note: Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.

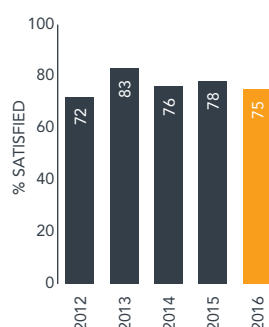
Council services – support for seniors

Positive ageing and community care - Council provides many services for seniors and people with a disability and their carers. These include respite, home delivered meals, personal care and domestic assistance, social programs, and support to enable community members to remain at home through care packages, gardening, property maintenance and transport.

Figure 23: Services for seniors

Satisfaction remained at the same level of 'very good'. There was no statistical difference across the municipality.

FIG 23:



Source: Maribyrnong annual community survey

Council services – children, young people and families

Maternal child health - Council coordinates a range of free services to families with young children, from birth to school age, including immunisation and home visits programs. Council offers information, guidance and support on issues including breastfeeding, child health and development, maternal health, child accident and injury prevention, family planning, positive parenting and young parents groups.

Early years development - Council offers a range of services for children and their families including occasional childcare, playgroup support, and kindergarten (3 and 4 years old).

Youth - Council provides programs, activities and services for young people aged 12 to 25 years, including around school holidays, recreational and volunteering opportunities, personal development, life skills and counselling.

Council also partners with agencies, government and the community to improve the health and wellbeing outcomes for families, children and young people.

Figure 24 – Services for children

Satisfaction with Council's services fell but is still in the 'very good' range. Residents of West Footscray, Footscray and Kingsville responded at a level categorised as 'excellent'.

FIG 24:

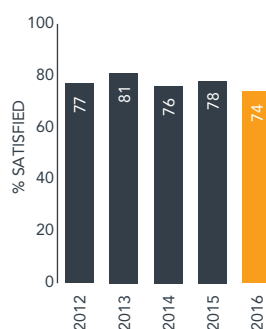


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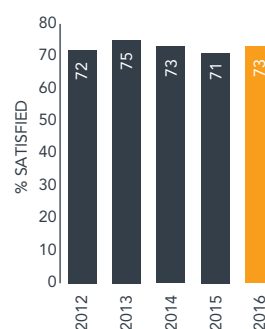


Figure 25: Services for young people

Satisfaction with services for young people increased in 2016 and is now classified as 'very good'.

Source: Maribyrnong annual community survey

Table 10: Maternal and child health (MCH)

	2014/15	2015/16	2016/17
Participation in first MCH home visit (Number of first MCH home visits/number of birth notifications received) x 100	104%	99.5%	97%
Infant enrolments in the MCH service (Number of infants enrolled in the MCH service (from birth notifications received)/number of birth notifications received) x 100	100%	96.8%	99.8%
Participation in the MCH service (Number of children who attend the MCH service at least one in the year/number of children enrolled in the MCH service) x 100	79%	79%	71%
Participation in the MCH service by Aboriginal children (Number of Aboriginal children who attend the MCH service at least one in the year/number of Aboriginal children enrolled in the MCH service) x 100	67%	63%	56%
Cost of the MCH service Cost of the MCH service/hours worked by MCH nurses	n/a	\$58.91	\$60.38

Table 11: Aquatic facilities

	2014/15	2015/16	2016/17
Number of visits to Maribyrnong Aquatic Centre	972,704	883,209	854,837
Utilisation of aquatic facilities Number of visits to aquatic facilities/municipal population	12	11	10
Health inspections of aquatic facilities Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities	1	1	2
Reportable safety incidents at aquatic facilities Number of WorkSafe reportable aquatic facility safety incidents	0	1	2
Cost of indoor aquatic facilities Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities	\$0.20	\$0.26	\$0.31

Council services – sport and recreation

Council delivers health, leisure and wellbeing services and programs through the Maribyrnong Aquatic Centre and the Active Maribyrnong Program, and manages services provided by the YMCA through RecWest Footscray and RecWest Braybrook. Council also promotes health and wellbeing opportunities available in the network of open spaces, pathways and community sports facilities and grounds.

Figure 26: Maribyrnong Aquatic Centre (MAC)

Satisfaction with MAC remains 'very good' with no statistical difference across the municipality.

FIG 26:

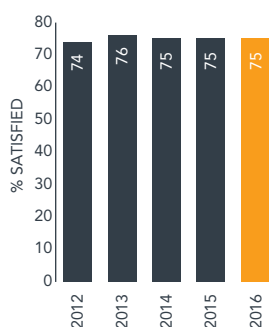


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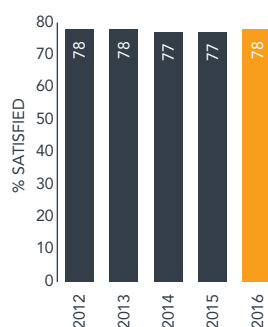


Figure 27: Sports ovals

Satisfaction increased and is now categorised as 'excellent'.

Source: Maribyrnong annual community survey

Council services – public safety

Council advocates for improved public safety and delivers syringe management, fire hydrant maintenance, public and street lighting and CCTV maintenance services.

Figure 28: Feeling safe during the day

The perception of safety in the public areas of the city had a marginal fall but is still classified as 'excellent'.

FIG 28:

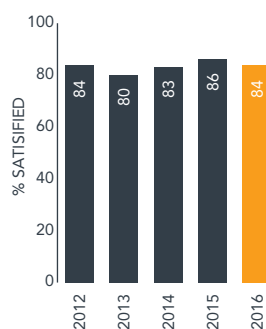


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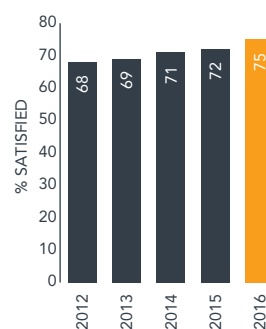


Figure 29: Provision and maintenance of street lighting

Satisfaction has continued to trend upward and is now at its highest level and is now categorised as 'very good'.

Source: Maribyrnong annual community survey



Places of Maribyrnong

Blooming Wisteria at Footscray Park

Photographed by: **Sue Thomson, Maidstone**

I have been a resident of the City of Maribyrnong for 27 years and have seen Footscray Park go from being quite neglected to being a wonderful space. Many people from our multicultural society use the park for their celebrations and festivals. The park is at its peak in spring when the wisteria walk blooms and the families of ducklings are around.


03 Economic prosperity

Maribyrnong is a place of opportunity for business, employment and education. Council is working to support bustling employment hubs, through forging stronger partnerships with key stakeholders and attracting new industries. Council delivers the infrastructure and promotion to make Maribyrnong an undeniably attractive place to do business. This chapter includes a wide range of programs that seek to protect and enhance the city's economy, by attracting visitors through a packed Festival City calendar, ensuring a reputation for high quality and safe food, and providing business education and consultation.

- More than **200,000** people attended festival city events
- **500** people accessed Council business training and networking events
- more than **3,000** businesses opened

Table 12: Delivering Council's Priority Action Plan 2016/17

In partnership with our community and stakeholders, we will support local business, attract investment and employment opportunities and improve pathways for education and training.

ACTION	2016/17 GOAL	2016/17 OUTCOME	WELLBEING OUTCOMES
Strategy: Promote and advocate for lifelong learning			
Implement lifelong learning and literacy programs with external partners.	Number of new programs developed.	● Complete	  
Strategy: Support new industries and sectors that create a variety of local employment opportunities and encourage skill development			
In partnership with the State Government deliver small business training and mentoring programs	A minimum of 10 events delivered.	● Complete	 
Strategy: Promote Footscray as a university/knowledge city			
Host the 2016 Southern University Games in partnership with Victoria University and Australian University Sport	Deliver event	● Complete	 
Promote activities of Footscray University Town on social media platforms	Number of social media posts	● Complete	
In partnership with Victoria University implement annual actions from the Footscray University Town business plan *	Implement 2016/17 annual actions	● Complete	 

Strategy: Encourage greater investment in the city through creative industries, the Festival City program and safe, attractive places			
Deliver the 2015/16 Festival City program	Deliver program	● Complete	  
Implement the 'Shared Approach to Community Safety' Strategy in partnership with Victoria Police	Hold two local community safety forms	● Complete	 
Deliver the Public Lighting Improvement Program	Complete program	● Complete	 
Strategy: Develop a more sustainable municipal economy and work with neighbouring councils to promote economic activity			
Promote Maribyrnong as a business destination	Deliver promotional program	● Complete	 
Prepare an Evening Economy Action Plan for the City	Complete	● Complete	 
Review the Maribyrnong Economic Development Strategy with the Enterprise Maribyrnong Committee	Complete review	● Complete	  

* Major initiative

All 11 Economic Prosperity actions under Council's Priority Action Plan 2016/17 were completed.

Major Initiatives

Implement Footscray University Town business plan

The Footscray University Town initiative is a partnership between Maribyrnong City Council and Victoria University. The partnership aims to harness and build on the existing strengths of the city and the university—leading sports facilities, planning for growth to the creative and recreational industry sectors, knowledge enterprises, vibrant cultural diversity and preservation of a proud industrial heritage. This envisions a strong social and economic future based around education,

jobs, creativity and opportunity which will put Footscray at the forefront of Victoria's new knowledge economy.

Council and Victoria University signed a Memorandum of Understanding in late 2013 to act as a framework for delivering projects that will contribute towards the evolution of Footscray as a university town. Significant progress has been made since then. Key highlights include the Footscray Arts Prize, the Southern University Games, the Mills Close gateway steps at Victoria University's Footscray Park campus and Bluscray—celebrating the Victoria University centenary in 2016. 'V at Metro West' has brought the university into central Footscray with a host of activities including the Game Changers conversation series.

Places of Maribyrnong

Burke Street & Quang Minh Temple

Photographed by: **Martin Ogden, Braybrook**

This place is the city of Maribyrnong's best kept secret with its great little Sunday market and beautiful gardens. It's a great place to experience authentic Vietnamese culture right in our backyard. The photo shows my son walking our dog in the days leading up to Chinese New Year and really captures the atmosphere of the area.

Achievements

Kirner and Kosky Scholarships

Council is proud to have contributed \$25,000 towards the Kirner and Kosky scholarships presented at the Council meeting on 26 April 2017 to first-year Victoria University students Ayse Yoreci and Tahlia Zayat. The scholarships are offered to two young women from Melbourne's West who have faced barriers and challenges in their academic and personal life to complete their primary and secondary education. The scholarships provide financial support for the duration of their degree, as well as mentoring from a female community leader.

Civic pride celebrated in film

Following the success of last year's This is Footscray film created as part of the St Jerome's Laneway Festival legacy, Council established a suite of films along the same themes showcasing the best that Maribyrnong has to offer. The films inspire civic pride in locals and was aimed at attracting more visitors to the City to eat, work and play - while also celebrating its rich multicultural history and heritage.

Council services – economic growth

Council assists the business community in establishing and growing their business through providing training and networking opportunities, promotion and marketing of Maribyrnong as a business location, and improving retail precincts.

Figure 30: Promoting local economic development

Community satisfaction with the Council's activities continued to grow and is at the highest level achieved to date.

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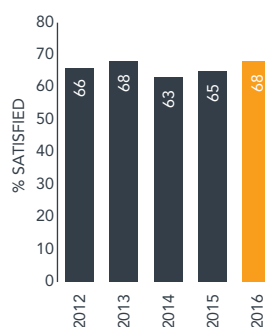


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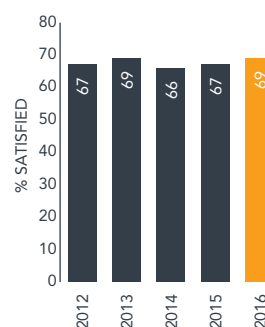


Figure 31: Maintenance and cleaning of shopping strips

Council creates a cleaner, healthier city by promptly removing and preventing graffiti, regular street cleansing and removing litter.

Satisfaction with this service increased measurably in 2016, although it remains at a level best categorised as 'good'. There was variation in satisfaction across the municipality, with Seddon residents satisfaction at a level of 'very good'.

Source: Maribyrnong annual community survey



Performance reporting

Table 13: Festival and community grants

	2012/13	2013/14	2014/15	2015/16	2016/17
Festival grants – total funds available		\$303,787	\$312,900	\$312,900	\$312,900
Community grants – total funds available		\$134,943	\$139,970	\$160,000	\$160,000

Table 14: Food safety

	2014/15	2015/16	2016/17
Time taken to action food complaints	n/a*	4 days	2 days
Number of days between receipt and first response action for all food complaints/number of food complaints			
Food safety assessments	88%	126%	100%
Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984/number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984			
Critical and major non-compliance outcome notifications (Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up/number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises) x 100	51%	82%	100%
Cost of food safety service	\$1,024.49	\$917.90	\$693.30
Direct cost of the food safety service/number of food premises registered or notified in accordance with the Food Act 1984			

* Reporting on this measure commenced in 2015/16

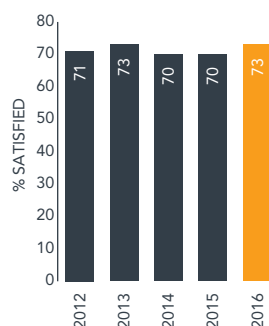
Council services – regulatory services

Council seeks to improve compliance with local laws, food safety, parking, animal management and building safety provisions. This broad remit encompasses lost pets and registration; building safety inspections and rooming house standards; swimming pool and spa safety; food safety and business registrations and school crossings and parking regulations.

Figure 32: Animal management

Satisfaction with animal management increased considerably in 2016, which improved the categorisation of satisfaction from 'good' to 'very good'.

FIG 32:



Source: Maribyrnong annual community survey

Table 15: Animal management

	2014/15	2015/16	2016/17
Number of registered dogs and cats	9,682	8,819	9,614
Animals reclaimed (Number of animals reclaimed/number of animals collected) x 100	36%	39%	37%
Animal management prosecutions	2	4	6
Number of successful animal management prosecutions			
Time taken to action animal management requests. Number of days between receipt and first response action for all animal management requests/number of animal management requests	n/a	1	1
Cost of animal management service	\$31.35	\$18.74	\$19.89
Direct cost of the animal management service/number of registered animals			

Places of Maribyrnong

Balloons over Footscray Park

Photographed by: **Anne Balloch, Footscray**

The Maribyrnong River has many guises and beautiful aspects, including the cycling and running tracks, canoeing and rowing regattas, the playgrounds, the gardens, the Buddhist temples, the art spaces and the New Year fireworks. One frosty morning it was magical to see the hot air balloons take off from the ovals near Victoria University and head towards the City.















04 Transport

With major transport projects either neighbouring or intersecting Maribyrnong, the impact of traffic congestion and heavy freight on local roads is becoming an increasing health and safety concern. Within its control, Council applies improvements to local roads and pedestrian and cyclist safety measures. Beyond this, Council works closely with government and other stakeholders to ensure the best possible outcomes from major road and rail projects. This chapter looks at how Council is creating a bike and pedestrian friendly city, and advocates for improved public transport and arterials.

- **11** local roads reconstructed or resheeted, totalling 24,000 square metres
- **10,748** square metres of footpaths in 20 streets renewed
- **1,800** metres of bike paths constructed
- **Two** traffic signal sites upgraded

Table 7: Delivering the Council's Priority Action Plan 2016/17

We will plan and advocate for a functional, sustainable and safe, bike and pedestrian friendly transport and traffic management system that meets the community's needs.

ACTION	2016/17 GOAL	2016/17 OUTCOME	WELLBEING OUTCOMES
Strategy: Create a connected, pedestrian focused and bicycle friendly city			
Development of the Maribyrnong River Trail	Construct trail from Quang Minh Temple to Cranwell Park	● Complete	  
Implement actions from the Maribyrnong Bicycle Strategy 2014 *	Add Federation Trail section, widen Van Ness Avenue shared path and install bike lane in Central Footscray	● Complete	  
Strategy: Improve amenity and reduce impact of traffic congestion on our community through traffic management measures			
Implement recommendations outlined in the Moreland Street Local Area Traffic Management (LATM) study report, 2015; and the Severn Street LATM study report, 2016	Implement priority actions	● Complete	  
Deliver the 2016/17 Traffic Management Improvement Program	Complete construction	● Complete	  

Strategy: Advocate for a safe, efficient and sustainable transport system to avoid adverse health and safety impacts on residential communities

Deliver the Maribyrnong Integrated Transport Strategy (MITS) and Northern Maribyrnong Integrated Transport Strategy (NMITS)	Implementation of Year 5 projects by Quarter 4	● Complete	  
Implementation of the Safe Travel Plan	Plan implemented by Quarter	● Complete	  
Implementation of Walking Strategy Initiatives	Initiatives implemented by Quarter 4	● Complete	  
Advocate to State Government via Metropolitan Transport Forum (MTF)	Meetings attended and submissions responded to as appropriate.	● Complete	  
Strategy: Support an expansion of train, tram and bus services that facilitate population and employment growth			
Advocate for improvements to public transport and the following key major projects: <ul style="list-style-type: none"> • West Gate Distributor • Western Distributor • Western Intermodal Freight Hub • Melbourne Metropolitan Rail Project 	Promotion of projects at the Metropolitan Transport Forum, Western Transport Alliance, and meetings with State Government	● Complete	  
Advocate for tram connections from Melbourne CBD to the City of Maribyrnong	Representation to Government	● Complete	  

Strategy: Support the efficient movement of freight on designated routes across the municipality

Continue to work with State Government and key stakeholders on ways to manage heavy freight vehicles through our municipality, including the following: *

- Work with VicRoads on the preparation of a communication strategy to address our community's concerns regarding the use of High Productivity Freight Vehicles within MCC
- Work with VicRoads to identify an agreed freight route network

Meetings/consultation with Government agencies held

● Complete



* Major initiative

All 11 Transport actions under Council's Priority Action Plan 2016/17 were completed.

Major Initiatives

Bicycle Strategy implementation

With completion of a shared path at South Road, Braybrook and other improvements to the city's bicycle network, Council has lined up several projects to continue on this progress. Over the past few years, Council has increased funding for the renewal of existing bicycle and shared paths, consistent with the Maribyrnong Bicycle Strategy and the Principal Bicycle Network Plan. Council also continues strong advocacy with VicRoads and the State Government for improvements to the bicycle network and associated infrastructure, including:

- completion of the Federation Trail as an off-road shared path as part of the West Gate Tunnel Project
- investigation of opportunities to improve bicycle links between West Footscray Station and Shepherd Bridge along Napier Street, with the West Gate Tunnel Project Team.

Continuing the implementation of actions from the Maribyrnong Bicycle Strategy 2014, Council will install

bicycle lane line marking in Central Footscray and a bicycle repair station at West Footscray railway station, West Footscray. Council is also planning to widen the shared path at Van Ness Avenue in Maribyrnong, and improve the main bike route under the railway bridge in Pilgrim Street, Footscray subject to funding in the capital works program.

Heavy vehicles and road safety advocacy

Council has advocated strongly on the need for measures to curb truck traffic through the city with a successful outcome through the State Government announcing 24-hour truck bans to be implemented on several residential streets, upon the completion of the West Gate Tunnel Project. The bans will apply to Francis Street, Somerville Road, Buckley Street and Moore Street when the project opens in 2022. Council continues to advocate for these bans to be enshrined in legislation to ensure their effectiveness into the future. Exemptions will apply to trucks with local origins and destinations. This ensures that local businesses can continue to receive and supply goods.

Achievements

Improvements to roads and infrastructure

With 305 kilometres of roads to maintain across the City, two important areas have recently been given a much-needed facelift. Parts of Norfolk Street in Maidstone have been reconstructed and Pilgrim Street (extending from John to Windsor Street) in Seddon is currently being rehabilitated to help improve access and update aging infrastructure at a cost of about \$1 million.

Northern Maribyrnong Integrated Transport Strategy

The Northern Maribyrnong Integrated Transport Strategy (NMITS) is a plan for Northern Maribyrnong that aims to promote a more integrated and sustainable transport network in and around the car-dominated Highpoint Activity Centre. Implementation of the plan was put on hold as discussion took place about the sale of the Australian Government-owned Maribyrnong Defence site for residential development. As the site is one of the largest undeveloped blocks of land in the region, development would impact transport infrastructure in the area. Council continues to advocate for better north-south links and best community outcomes across the municipality.

Council services – roads and footpaths

Council improves the safety of road users, pedestrians and cyclists by constructing, maintaining and upgrading the city's large network of local roads, footpaths, bicycle and shared paths, drains and traffic signals.

Figure 33: On and off road bike paths

The community satisfaction level with on and off road bike paths declined marginally in 2016 although it remains at a 'good' level.

FIG 33:

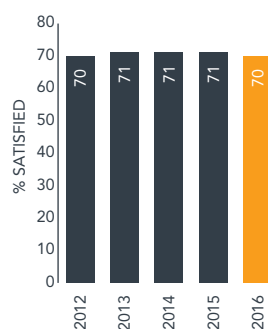


FIG 34:

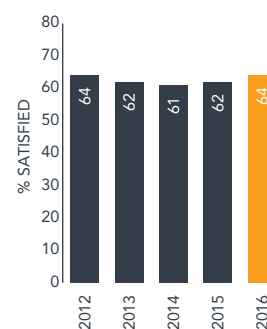
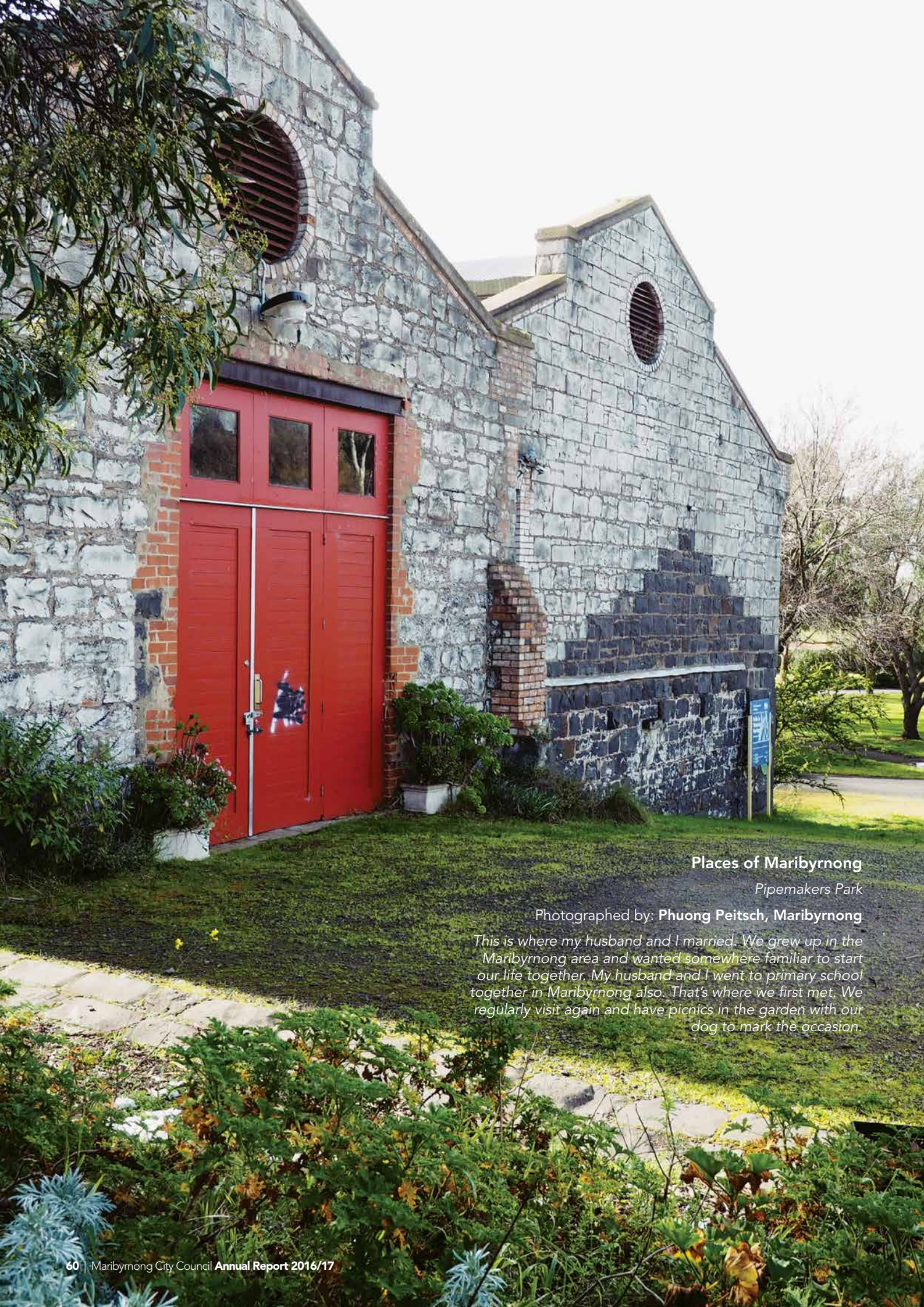


Figure 34: Maintenance and repair of footpaths

Satisfaction with this service continued for the second consecutive year, with Braybrook residents measuring slightly higher satisfaction than other areas of the City.

Source: Maribyrnong annual community survey



Places of Maribyrnong

Pipemakers Park

Photographed by: **Phuong Peitsch, Maribyrnong**

This is where my husband and I married. We grew up in the Maribyrnong area and wanted somewhere familiar to start our life together. My husband and I went to primary school together in Maribyrnong also. That's where we first met. We regularly visit again and have picnics in the garden with our dog to mark the occasion.

Council services – traffic management

Council plans and advocates for a functional, sustainable and safe, bike and pedestrian friendly transport and traffic management system that meets the community's needs. Council also has oversight for school crossings, road safety initiatives, parking machines, tickets and fines.

Figure 35: Traffic management

While the importance of traffic management marginally declined, the satisfaction with traffic management continues to increase, now moving from 'solid' to 'good'.

FIG 35:

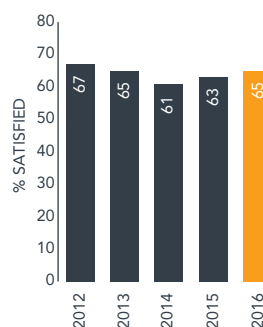


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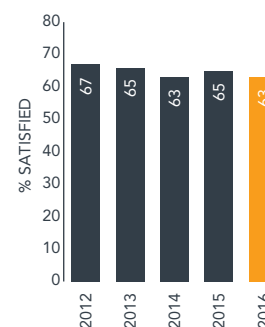


Figure 36: Volume of local traffic

Satisfaction with the volume of traffic on both local and main roads declined marginally but not measurably in 2016. Categorisation remained at the same levels.

Source: Maribyrnong annual community survey

Performance reporting

Table 17: Roads

	2014/15	2015/16	2016/17
Sealed local road requests (Number of sealed local road requests/kilometres of sealed local roads) x 100	95	86	376
Sealed local roads below the intervention level coordinator (Number of kilometres of sealed local roads below the renewal intervention level set by Council/kilometres of sealed local roads) x 100	94%	81%	249.67
Satisfaction with sealed local roads Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	63	65	6
Cost of sealed local road reconstruction Direct cost of sealed local road reconstruction/square meters of sealed local roads reconstructed	\$177.05	\$180.85	\$169
Cost of sealed local road resealing Direct cost of sealed local road resealing/square meters of sealed local roads resealed	\$20.46	\$47.84	\$0

Places of Maribyrnong

Containers on Paramount Road

Photographed by: **Monique Whear, Maidstone**

I tried to capture the colourful, industrialised west with this photo.





05 Environmental sustainability

Council provides great leadership in improving the sustainability of its practices and buildings, including use of native flora in landscaping, installation of solar panels on Council buildings and other sustainability initiatives. This chapter details the activities Council is undertaking to help maintain carbon neutrality, as well as its events program to encourage residents to reduce their waste, and energy and water use.








- **36** per cent of household rubbish diverted from landfill
- **7,517** tonnes of recyclables processed
- **1,840** tonnes of hard waste collected
- **3,900** residents attended environmental programs

Table 18: Delivering Councils Priority Action Plan 2016/17

Strategic objective

In partnership with our community and stakeholders we will educate and promote environmental sustainability.

ACTION	2016/17 GOAL	2016/17 OUTCOME	WELLBEING OUTCOMES
Strategy: Collaborate with the community and key stakeholders to support local sustainability initiatives			
Partner with community groups to support sustainability and environmental events	Support a minimum of two events	● Complete	 
Strategy: Educate the community on environmental issues and best practice in waste management			
Review the kerb side waste collection services model *	Complete review	● Complete	 
Deliver community education program on environmental issues	Hold a minimum of five events	● Complete	 
Strategy: Ensure all new Council buildings meet high environmental design standards			
Develop an Ecologically Sustainable Design (ESD) Policy for Council Buildings	Policy adopted by Council	● Complete	 
Assess Council building designs according to Ecologically Sustainable Design principles to improve building design for sustainability	Number of designs assessed	● Complete	 

Strategy: Protect our natural environment through sustainable practices to create a Greener city			
Investigate opportunities for, and implement, use of on-site recycled material in footpath and road bases	Number of projects	● Complete	 
Deliver workshops and information about sustainable practices through the My Smart Garden program	Hold a minimum of five events	● Complete	 
Strategy: Manage issues relating to landfill and contamination			
Manage land contamination environmental issues on Council properties	Present report to Council	● Complete	  

*Major Initiative

All 8 Environmental Sustainability actions under Council's Priority Action Plan 2016/17 were completed.

Major Initiatives

Review of kerbside waste collection

Council initiated a four-point strategy aimed at improving the quality of service provision, reducing the visual impact on streetscape, increasing recovery rate and reducing costs of tipping. Council is also actively engaged with the Metropolitan Waste and Recovery Group on a consultative basis to the State Government concerning the future of waste management and the closure of tip sites in Victoria and their impact on the environment.

Achievements

Savings in energy consumption and costs

Maribyrnong's Zero Carbon Council Action Plan has resulted in considerable savings in energy consumption and utility bills this year. Council offsets all emissions as part of our Zero Carbon commitment. Savings in energy use have continued to have been achieved this year, through a number of initiatives. Council's Solar installation program in community buildings saw 90KW of renewable energy replacing fossil fuel based energy use, with the largest installation of the year being a 70 KW installation at the Braybrook Hub. Energy Efficient

lighting was also installed at the Town Hall, Phoenix Youth Centre and the Operations Centre.

Council also contributed \$30,000 to the Footscray Community Arts Centre's 'Turn On The Lights' project to install solar power and a battery backup storage unit and efficient LED lighting in the performance space. This initiative has resulted in a savings of 30% of energy use at the FCAC.

Signage at Newells Paddock

Council installed promotional signage at Newells Paddock to ensure locals and visitors alike are kept informed of upcoming events in the wetlands and can get in touch with the Friends of Newells Paddock group.

Council services – waste and recycling

Council provides garbage, recycling and optional garden waste collection services, manages dumped rubbish and building site litter, and maintains public bins. Council also provides educational programs and support around sustainable living.

Figure 37: Weekly waste collection

While satisfaction marginally declined, weekly waste collection remains as 'excellent' and the highest ranked service for the year. It has been ranked as excellent for the last 13 years.

FIG 37:

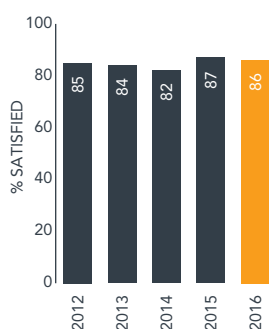


FIG 38:

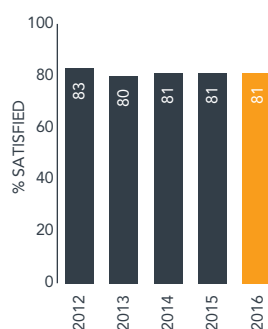


Figure 38: Green waste collection

Satisfaction with the green waste collection also remained stable in 2016 and is categorised as 'excellent'. There was no statistical variation across the City.

Source: Maribyrnong annual community survey

Outlook

Progressing the 2014 Bicycle Strategy

Continuing the implementation of actions from the Maribyrnong Bicycle Strategy 2014, Council will install bicycle lane line marking in Central Footscray and a bicycle repair station at West Footscray railway station, West Footscray. Council is also planning to widen the shared path at Van Ness Avenue in Maribyrnong, and improve the main bike route under the railway bridge in Pilgrim Street, Footscray subject to funding in the capital works program.

Performance reporting

Table 19: Energy and water use

	2012/13	2013/14	2014/15	2015/16	2016/17
Total greenhouse emissions (tonnes CO ₂ e)		11,937	11,367	10,276	9,683
Minus use of Greenpower/other offsets		3,754	11,367	10,276	9,683
Total (tonnes CO ₂ e)		8,185	0	0	0
Water consumption (megalitres)		209	243	320	307

Table 20: Waste collection

	2014/15	2015/16	2016/17
Waste to landfill (tonnes)	20,412	18,556	19,338
Kerbside bin collection requests (Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households) x 100	185	142	174
Kerbside collection bins missed (Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts) x 10,000	10	10	10
Recycling (tonnes)	7,836	7,517	10,467
Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins) x 100	34%	34%	34.30%
Cost of kerbside garbage bin collection service cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins	\$120.96	\$116.16	\$115.13
Cost of kerbside recyclables collection service Direct cost of the kerbside recyclables collection service/number of kerbside recyclables collection bins	\$38.51	\$27.13	\$26.55
Number of households subscribing to green waste bins	6,454	7,489	8,000
Green waste processed (tonnes)	2,011	2,097	2,298.97
Hard waste collections completed – residential properties	6,882	7,566	5,645
Hard waste collections completed – multi-unit developments	1,965	2,193	2,088





Places of Maribyrnong

Sunrise at Burndap Park, Maribyrnong River

Photographed by: **Monique Whear, Maidstone**

I often walk the dogs around the 'Billabong' and enjoy the fact that we have some bushland in the suburb. As I'm often out and about with the camera at sunrise, I thought to try and capture some bushland scenery in the inner city.

06 Organisational accountability












The decisions Council makes impact greatly on the community and the future of the city. That's why Council involves the community wherever possible – seeking feedback through consultation or directly through advisory groups, and inviting attendance to open Council meetings where the majority of decisions are made. This way, Council can assure residents it is spending responsibly and making fair decisions for the benefit of the city.












- **13,300** visitors to Council's consultation portal, Your City Your Voice
- **2,015** submissions made to Council consultations
- More than **\$1.8 million** visits to Council's website

Table 21: Delivering Council's Priority Action Plan 2016/17

Strategic objective

We will implement a transparent, engaging and accountable governance structure to deliver this Council Plan.

ACTION	2016/17 GOAL	2016/17 OUTCOME	WELLBEING OUTCOMES
Strategy: Create an engaging, transparent and accountable organisation, focusing on sustainability, leadership and service improvements			
Implement the White Ribbon Australia Workplace Accreditation Program - Best Practice Principles and approach	Implement program	● Complete	  
Implement objective service levels for all Infrastructure Services	Develop service levels to guide 2017/18 budget forecasts	● Complete	
Manage the Council Election 2016	Hold Council election in accordance with legislative requirements	● Complete	
Strategy: Report on the wellbeing outcomes committed to in the Council Plan			
Review and report on the achievements of wellbeing outcomes 15/16	Report wellbeing outcomes for 2015/16	● Complete	  
Strategy: Implement the new technology and systems required to support business transformation, innovation and service delivery			
Develop strategic asset management modelling capability and validate the renewal funding requirements	Develop financial and conditions models for 20 –100 years	● Complete	  

Implement an integrated asset management and maintenance system	Provide required outputs (renewal and maintenance programs, charts and reports)	● Complete	  
Increase availability of online payment options for customers.	Implement first year actions	● Complete	
Development of new website *	Launch new website	● Complete	
Strategy: Continue to measure and improve our performance through our service review program			
Review Best Value approach with emphasis on service planning and shared services	Introduce new service planning model	● Complete	
Strategy: Improve our relationship with our community and stakeholders by fostering partnerships and encouraging the use of social media			
Develop a series of Disability and Diversity specific newsletters	Distribute monthly newsletter via social media	● Complete	  
Continue to investigate new technologies for use in social media	Increase uptake of social media platforms by 10%	● Complete	
Introduce effective monitoring and analysis of social media platforms *	Complete analysis	● Complete	

* Major initiative

All 12 Organisational Accountability actions under Council's Priority Action Plan 2016/17 were completed.

Major Initiatives

A new and improved digital experience

Visitors to the Maribyrnong City Council website now enjoy a new and improved digital experience, which makes finding out about Council services, events and news far easier and efficient. The new system provides a platform for Council to manage and grow its online presence and services, while adapting to the changing needs and behaviours of our community as they interact with Council online. This year, the upgraded website received more than 1.8 million site visits. New sections to the website include 'Tourism in the City of Maribyrnong' where residents can find recommendations for places to visit ranging from parks and trails, to arts and culture initiatives.

Social media engagement and monitoring take off

Council introduced effective monitoring and analysis of social media platforms this financial year. Monitoring and analysis is now well entrenched, other tools investigated to enable monitoring across Council and a subscription to Sprout Social to allow more capability. Facebook followers enjoy content that is specifically tailored to raise awareness of the City's arts and cultural events and the introduction of new businesses to the area. The increase in engagement is evident from the comments and sharing of posts recorded over the financial year, with a 157% increase in Facebook followers, a 13% increase in Twitter followers, and 219% increase in Instagram followers witnessed over the past year.

Achievements

Implementation of suite of online payments

Council setup an e-services portal for online services. The e-services transactions have been fully integrated with our core business systems (Finance, NAR, Property, Planning Applications, Animals, Infringements, Parking permits, CRM) with the payment gateway being BPoint (CBA).

Some of the services currently LIVE include:

- online payments, rates
- infringements
- debtors
- health registrations
- animal registrations
- various permit fees
- lodgement of planning applications and payment of fees
- lodgement of CRM – Dumped rubbish (staff lodgement only)

Outreach to the community

As part of improving outreach and access for all areas of the community, Council initiated a Disability e-bulletin which is distributed bi-monthly to 300 subscribers. A Multicultural and Reconciliation e-bulletin was also initiated and distributed monthly to 400 subscribers. In addition, the 'Maribyrnong News' publication was reworked as the 'Maribyrnong Messenger' to make the publication less Council-centric and more community and customer-focused. This decision was informed by a need to stay connected, relevant and informed about areas of topical importance to the community, to respond to their concerns and to enhance opportunities for social interaction and inclusion.

Performance reporting

Table 22: Governance

	2014/15	2015/16	2016/17
Council decisions made at meetings closed to the public	4%	7%	7%
Number of Council resolutions made at ordinary special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public/number of Council resolutions made at ordinary special meetings of Council or at meetings of a special committee consisting only of Councillors			
Satisfaction with community consultation and engagement	65%	64%	64
Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement			
Council attendance at Council meetings	97%	96%	90%
The sum of (the number of Councillors who attended each ordinary and special Council meeting/number of ordinary and special Council meetings x number of Councillors elected at the last Council general election) x 100			
Satisfaction with Council decisions	60%	64%	62%
Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community			
Cost of governance	\$47,262.34	\$41,051.29	\$62,962
Direct cost of the governance service/number of Councillors elected at the last Council general election			See comment 1

1. 2016-17 was a Council election year so costs rose to account for inductions, training and equipment.

Council services - representing the community

Council serves the community and works in partnership with them through engagement and advocacy. Council lobbies State and Federal Government to fund services and infrastructure including hospitals, schools, roads and public transport.

Figure 39: Representation, lobbying and advocacy

Satisfaction with Council in this area has marginally declined and remains as 'solid'. This is in line with figures for both the western region and metropolitan Melbourne.

FIG 39:

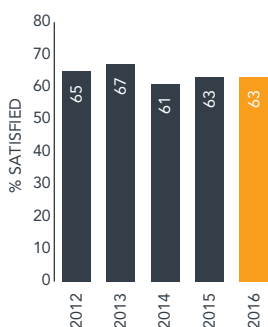


FIG 40:

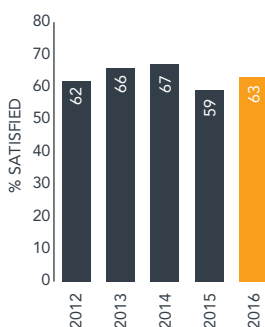


Figure 40: Maintaining community trust and confidence

Satisfaction with Council's performance remained at 'solid'.

FIG 41:

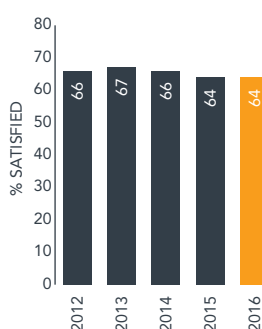


Figure 41: Community consultation and engagement

Despite a very small decline, satisfaction with this area remains 'solid'.

Source: Maribyrnong annual community survey

Places of Maribyrnong

Beautiful Reflections, Footscray Bridge

Photographed by: **Mitch Nicholls, Yarraville**

I photographed this bridge because it's a beautiful bridge in a fantastic location, and looks even better on a clear night with the blue lights. This is the reason why I find this place special, as it's only down the road from where I live and I hold this area very close to my heart as I've lived here my whole life!





Corporate governance

Council strives to maintain high standards of democratic and corporate governance. Wherever possible and appropriate, council decisions are informed by community consultation and made at public meetings.

Councillor conduct

Councillors are elected by the residents and ratepayers to act in the best interests of the community.

To guide the conduct of elected members, Council adopted a revised Councillor Code of Conduct in June 2016. The code articulates expected standards of conduct and behaviour, accountability and responsibilities to ensure public confidence in Council is maintained. The community expects the business of Council to be conducted with efficiency, transparency and impartiality. The code also outlines the dispute resolution procedure.

To mitigate any personal or private interests that may compromise the conduct and decisions of a Councillor, declaration of conflicts of interest is a standing agenda item for all Council and committee meetings. Councillors must step aside from any decision making process or the exercise of a public duty, should they have relevant interests.

Councillor allowances

Under the *Local Government Act*, Councillors receive an allowance for performing their duty. The Minister for Local Government sets the upper and lower limits for all allowances paid to Councillors and Mayors. As a category two council, the Councillor allowance was fixed at \$24,127 per annum and \$74,655 for the Mayor. The annual allowances were adjusted on 1 December 2016 to be \$24,730 per annum for Councillors and \$76,521 for the Mayor.

Table 23: Summary of the allowances and superannuation

COUNCILLOR	ALLOWANCE AND SUPERANNUATION (INCLUSIVE)
Current Councillors	
Cr Sarah Carter	\$25,572
Cr Simon Crawford	\$17,393
Cr Catherine Cumming	\$61,998
Cr Gina Huynh	\$17,393
Cr Cuc Lam	\$17,393
Cr Mia McGregor	\$17,393
Cr Martin Zakharov	\$25,572
Former Councillors	
Cr Michael Clarke	\$8,179
Cr Cameron McDonald	\$25,308
Cr Grant Miles	\$8,179
Cr Nam Quach	\$8,179

Councillor expenses

The *Local Government Act* also allows Councillors to seek reimbursement of expenses incurred while performing their duties. The Councillor Support and Expenses Policy provides guidance for the reimbursement of expenses and the provision of resources, facilities and other support to the Mayor and Councillors to enable them to discharge their duties.

Table 24: Councillor Expenses

COUNCILLOR	TRAVEL	CHILDCARE	INFORMATION AND COMMUNICATION	CONFERENCES AND TRAINING	TOTAL
Cr Sarah Carter	\$167.10	\$0.00	\$3,950.34	\$405.00	\$4,522.44
Cr Cuc Lam	\$668.84	\$0.00	\$1,668.87	\$9,272.80	\$11,610.51
Cr Catherine Cumming	\$835.35	\$16,880.00	\$2,382.46	\$3,105.60	\$23,203.41
Cr Gina Huynh	\$161.30	\$0.00	\$1,696.95	\$814.00	\$2,672.25
Cr Mia McGregor	\$836.50	\$8,188.62	\$2,650.58	\$7,727.00	\$19,402.70
Cr Simon Crawford	\$84.69	\$142.50	\$1,825.73	\$0.00	\$2,052.92
Cr Martin Zakharov	\$303.75	\$0.00	\$1,635.43	\$1,947.00	\$3,886.18

Meetings and committees

Council meetings

Ordinary Council Meetings are generally held on the third Tuesday of each month. Members of the community are welcome to attend, submit a question to Council or speak to an item.

Chair of Council meetings

- Cr Cameron McDonald (until 21 October 2016)
- Cr Catherine Cumming (from 8 November to 30 June 2017)

Table 25: Councillor Attendance

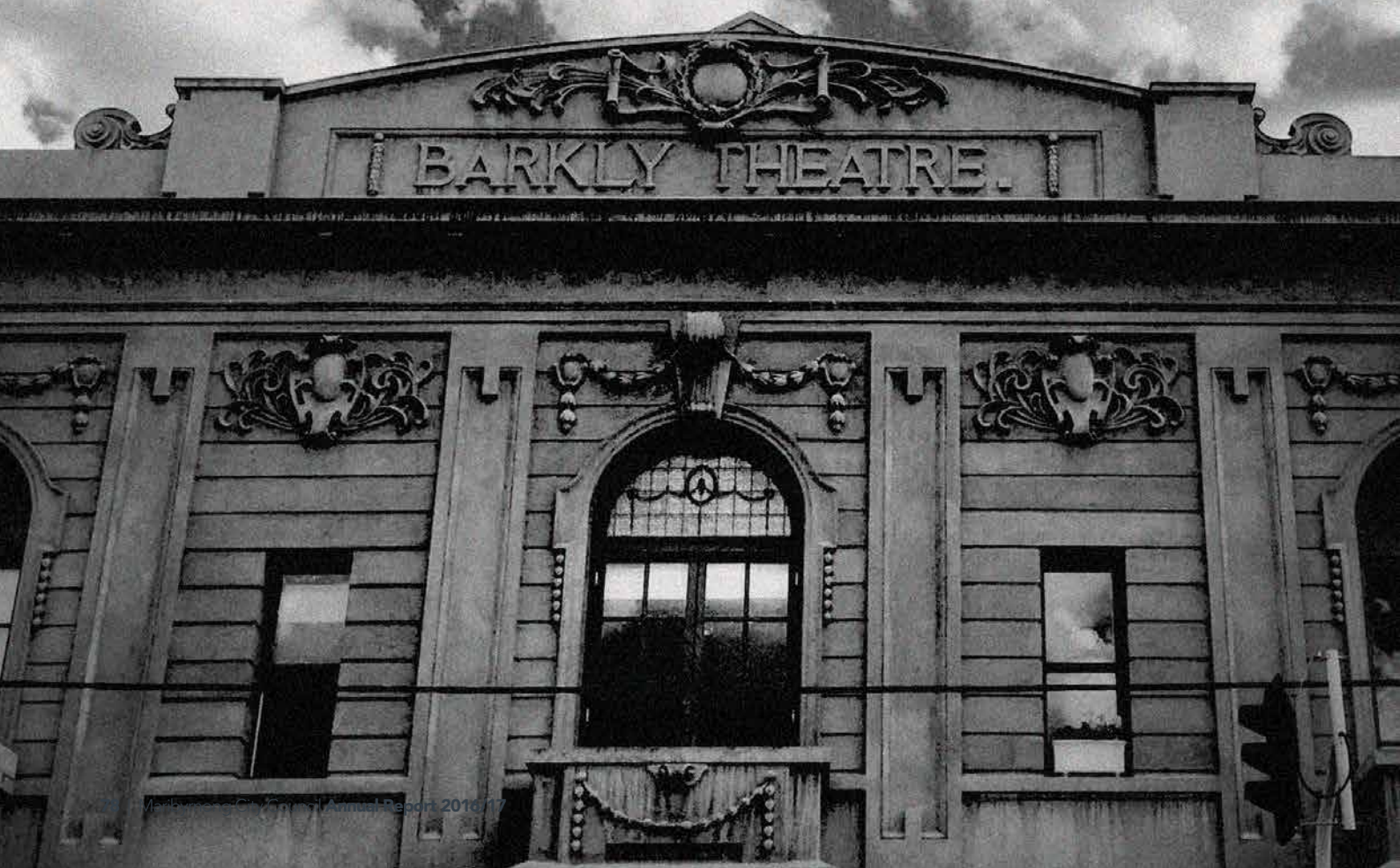
COUNCILLOR	COUNCIL MEETING	SPECIAL COUNCIL MEETING	TOTAL
Current Councillors			
Cr Sarah Carter	10	4	14
Cr Simon Crawford	7	4	11
Cr Catherine Cumming	10	3	13
Cr Gina Huynh	6	3	9
Cr Cuc Lam	7	3	10
Cr Mia McGregor	6	4	10
Cr Martin Zakharov	10	4	14
Former Councillors			
Cr Michael Clarke	4	1	5
Cr Cameron McDonald	4	1	5
Cr Grant Miles	4	1	5
Cr Nam Quach	4	0	4

Places of Maribyrnong

Barkly Theatre

Photographed by: **Martin Ogden,
Braybrook**

It's a stunning old building that I often photograph. This particular day the sky was clear blue and the clouds crisp white. Perfect to photograph using a red filter which turns the blue in the sky black. The grey textured facade works well as a contrast to that backdrop.



While Council delegates the majority of operational decisions to Council staff, Councillors adopted a number of significant policies, strategies and plans during 2016/17, including:

- Council Plan 2017-21
- Code of Conduct 2017
- Road Management Plan 2017
- Tourism Visitation Strategy 2017/21
- Council Budget 2016/17

City Development Special Committee

The City Development Special Committee has delegated authority to make decisions on behalf of Council and meetings are held on the fourth Tuesday of each month.

Chair of City Development Special Committee

- Cr Nam Quach (until 21 October 2016)
- Cr Martin Zakharov (from 8 November to 30 June 2017)

Enterprise Maribyrnong Special Committee

The Enterprise Maribyrnong Special Committee was established in May 2015, to promote and guide economic development within the city. The committee helps Council establish Maribyrnong as a leader in urban economic transition and renewal, and create vibrant and successful urban places with excellent business opportunities and meaningful employment. The committee oversees the delivery of the Business Improvement District grant program.

Maribyrnong's key business sectors are represented on the committee, including manufacturing, education, retail, and creative industries and Councillor representation. The Committee comprises 11 members including an independent Chair, the Mayor and two additional Councillor representatives.

Chair of Enterprise Maribyrnong Special Committee

- Kate Roffey

Planning forums

Planning forums are held as required throughout the year. These forums enable Councillors and officers to meet with planning permit applicants and objectors to hear firsthand about proposed developments and issues of concern before decisions are made.

Advisory and community groups

An important part of the role of a Councillor is to represent the community on special interest committees and advisory groups. Each year, Councillors are appointed to committees that have a local or regional focus. There is a requirement that Councillors report back to the community and Council at Ordinary Council Meetings each month, via a delegate's report, as part of Council's commitment to govern responsibly and transparently.

Inner Melbourne Action Plan (IMAP)

The IMAP Implementation Committee held quarterly meetings in August and December 2016, February and May 2017. Delegations to the IMAP Special Committees were re-approved by the 5 councils during December-February following the local government election.

The IMAP Annual Report and Summary 2015-16 was approved in August for distribution.

New Actions for the IMAP Three year Implementation Plan to implement the new Inner Melbourne Action Plan 2016-26 were shortlisted in September/October; consultation documents circulated to all Councillors in November, and the Implementation Plan approved by the IMAP Implementation Committee on 9 December.

Governance and management

Council is committed to meeting high standards of corporate governance, with a strong leadership group ensuring it acts with accountability, integrity and openness. For Council's Governance and Management Checklist, see page 92.

Council administration is led by the Chief Executive Officer who is employed by Council to ensure their decisions are carried out. Council employs more than 800 permanent, temporary and casual staff to provide services to the public and professional advice to the Council.

The Executive Management Team, consisting of divisional heads, meets weekly to discuss:

- topics to be reported to Council
- implementation of Council decisions
- decisions regarding any issues that have an organisation wide impact
- any emerging or major issues.

Chief Executive Officer

Stephen Wall

Stephen returned to Maribyrnong in October 2014, after previously being Director Corporate Services from 2011 and 2013. Stephen has a local government career of almost 20 years and has been CEO of three councils. Having started as a purchasing and creditors officer, he has worked across a range of corporate

functions in six different councils in three states. He holds a Masters Degree in Business Management from Charles Sturt University and a Bachelor of Business. Stephen has held a number of non-executive Director roles with not-for-profit boards, and is a member of the Australian Institute of Company Directors and LGPro. The Chief Executive Officer has overall responsibility for the implementation of the Council Plan and providing timely advice to the Council on the performance of the organisation.

Director Corporate Services

Celia Haddock

Commencing with Maribyrnong in April 2013, Celia has an extensive background in the local government, public health and education sectors. She came from Manningham City Council, where she was Director Community Services. Celia has an established record in strategic business development and financial governance, best practice service delivery, corporate planning, research and social policy, advocacy and community engagement. She has a Master of Arts (Social Policy), Bachelor of Education and Diploma of Teaching. Celia is a graduate of the Australian Institute of Company Directors, has Chief Executive and Board experience of non-government organisations and is a board member and the current Treasurer of LGPro.

Corporate Services provides services essential to maintaining the organisation's operation and sustainable development. The directorate is



responsible for governance, Council planning and performance reporting, communications and engagement, customer service, information technology, property management, contracts and procurement, and managing Council's finances in responsible and sustainable manner. Celia is a graduate of AICD and is undertaking the LGPro Executive Leadership Program.

Director Planning Services

Nigel Higgins

Nigel commenced with Maribyrnong in 2011, coming from Moonee Valley City Council where he was Executive Manager Environment and Lifestyle. He has an extensive background in local government in Australia and New Zealand, across planning, urban design, place making, business development, city activation, infrastructure and community services. Nigel has undertaken a Masters in Planning and Design from the University of Melbourne, has a postgraduate Diploma in Landscape Architecture from Lincoln University and a Bachelor of Social Science from University of Waikato.

Planning Services promotes the long term sustainable development of the city. The directorate focuses on planning sustainable developments, improving public realms and increasing economic development. It is responsible for urban planning and regulatory services including building services, environmental health and traffic, and local law and compliance.

Director Community Services

Clem Gillings

Clem commenced with Maribyrnong in February 2016, after being Director Community Services at Nillumbik Shire Council for five years when the municipality was recovering from the 2009 Black Saturday bushfires. Clem has held a number of senior roles with State Government, contributing to a broad range of portfolios such as child protection, youth and family services planning, and community infrastructure regional grant investments. She holds a Bachelor Arts and Diploma of Education from Sydney University and has board experience with a number of community health agencies. Clem's key interests are in advocacy and delivery of public realm and social infrastructure.

Community Services plans and provides services to support the community and enhance wellbeing in all stages of life. The directorate is responsible for leisure services, community learning and libraries, early years, youth and family services, positive ageing and inclusion, and community infrastructure and social development.

Director Infrastructure Services

Sunil Bhalla

While Sunil started his career in the private sector, he has more than 23 years' experience working in local government and delivering significant infrastructure projects. Prior to joining Maribyrnong in February 2016, he spent 14 years at Surf Coast Shire Council where he held the roles of Director Infrastructure, Director Corporate Services and General Manager Governance and Infrastructure. Sunil holds a Bachelor of Engineering - Civil (Honours), a Master of Technology in Construction and Master of Business Administration (Finance). He is also a member of the Institution of Engineers Australia and a graduate of the Australian Institute of Company Directors. Infrastructure Services plans and develops the city's physical assets, such as local roads, paths, drains, laneways and buildings. The directorate is responsible for transport planning, parking management, traffic engineering, risk management, public lighting and operations, waste and cleansing services, and maintenance of parks and gardens.



From left to right:
Stephen Wall, Celia Haddock, Nigel Higgins,
Clem Gillings, Sunil Bhalla.

Figure 42: Organisational Structure



Audits and risk management

Council has a robust audit program – consisting of the Audit Committee and appointed internal and external auditors – that is improving each year and sound management to mitigate or prevent risks.

Audit Committee

The Audit Committee's role is to oversee Council's internal control procedures and risk management processes. Under the Audit Committee Terms of Reference, it ensures there is a balance of compliance,

internal control and operational audits. The Committee also provides advice to help Council address financial, strategic and operational risks and maintain a reliable system of internal controls.

Committee membership includes two independent members (including the Chair), the Mayor and two Councillors. Independent members are appointed for a period of two to three years. The Chief Executive Officer and senior staff regularly attended and at least one representative from Council's internal auditors attended each ordinary meeting.

Table 26: Audit Committee attendance

MEMBERS	ELIGIBLE TO ATTEND	ATTENDED
Cr. Nam Quach	2	2
Cr. Cameron McDonald (ex officio)	2	2
Cr. Catherine Cumming (ex officio)	3	3
Cr. Mia McGregor	4	4
Cr. Michael Clarke	4	4
Cr. Gina Huynh	4	4
Linda MacRae, Chair	6	6
Mark Anderson, independent member	6	6

During 2016/17, the Audit Committee met six times to discuss audit reports, Council reports and other issues, such as:

Regular and Special Reports

- Overdue Debtors Reports
- Rate Debtors Report
- Asset Management Processes and Procedures
- Overdue Annual Leave
- Business Transformation
- Review of Council's Risk Management Framework and Implementation of the Monitoring Process
- Fraud and Corruption Control Update and Procedures
- Status Report - Contamination Of Maribyrnong Land And Buildings
- Council's Road Management Plan
- Business Continuity Plan

- Quarterly Finance And Performance Reports To Council
- Councillor Support And Expenses Quarterly Report
- Actions Taken In Response To Internal Audit Comments

Emerging Issues Discussed

- VAGO reports
- Local Government Elections
- Review of *Local Government Act*
- Ombudsman reports
- Federal and State Budgets

Internal audits

Internal audit services are contracted to DFK Kidson. Internal audits scrutinise the processes and controls applied by Council to its administrative and accounting functions. Reports were submitted to the Audit Committee on the following internal audits:

- Property Leases and Licences
- Community Grants
- Inventory & Minor Plant (Operations Centre)
- Risk Management
- Rooming Houses
- Contaminated Sites
- Data Analysis
- Internal Audit Program Status Reports were presented at each meeting

The internal auditors' work is supplemented by business process reviews, which are completed by internal staff. These reviews ensure Council processes are efficient, comply with legislation and identify opportunities for change.

External audits

Council's External Auditors, HLB Mann Judd, who are appointed by the Victorian Auditor General's Office (VAGO) attended Audit Committee meetings to discuss the 2016/2017 Annual Financial Statements, the 2016/2017 Audit Strategy and the 2016/2017 Interim Management Letter.

Risk management

Through a comprehensive risk management framework, Council actively prevents and minimises risks and disruptions to vital community services and projects. Council's Risk Management Policy and processes are

in line with best practice and AS/NZS 31000 guidelines. With potential risks considered as part of every decision made by Council, the framework also ensures conflicts of interest, gifts and benefits are entered on registers.

In the past year, Council:

- tested its Business Continuity Plan in a simulated desktop scenario. The Business Continuity Plan is an integral part of the organisation's risk management framework and considers events that may result in loss or outage of critical Council functions, processes, resources and/ or services. It acts as Council's guide for the restoration or recovery of the organisation's operations from any disaster of business interruption event.
- updated and reviewed its Procurement Policy as required under Section 186A of the Local Government Act 1989. This section of the Act requires Council to prepare, approve and comply with a procurement policy encompassing the principles, processes and procedures of goods, services and works by Council. The policy applies to all contracting and procurement activities and is binding Councillors, officers and temporary employees, contractors and consultants while engaged by Council.

Our workforce

Council recognises the vital contribution of its people and is committed to their wellbeing. At the end of June 2017, Council had 493 full time equivalent (FTE) employees employed in a diverse range of disciplines across council. Of this number, 55 per cent were female and 45 per cent were male. Council's workforce is made up of 318 FTE and 135 part time permanent staff.

Table 27: Workforce profile

EMPLOYEE TYPE/ GENDER	CEO OFFICE FTE	COMMUNITY SERVICES FTE	CORPORATE SERVICES FTE	INFRASTRUCTURE SERVICES FTE	PLANNING SERVICES FTE	TOTAL FTE
Permanent full time female	2	49.39	33.50	17	33.60	135.49
Permanent full time male	1	19	29.92	90	43	182.92
Permanent part time female	0	84.35	12.30	1.74	10.56	108.95
Permanent part time male	0	17.36	0	1.43	7.21	26
Temporary female	0	16.65	1.80	3.35	5.27	27.08
Temporary male	0	2.39	3.39	3.63	2.80	12.22
Total	3	189.15	80.92	117.15	102.45	492.66
Casual		195	6	1	8	210

Note: the casual numbers are actual head count numbers not FTE as this employment status does not form part of the calculation for FTE and they are not added to the total figures.

Table 28: Summary of FTE staff by classification and gender

EMPLOYMENT CLASSIFICATION	FEMALE FTE	MALE FTE	TOTAL FTE
Band 1	5.42	3.21	8.63
Band 2	1.3	1.12	2.42
Band 3	49.77	11.58	61.35
Band 4	47.14	33.05	80.19
Band 5	55.07	45.19	100.26
Band 6	52.60	37.06	89.66
Band 7	19.76	32	83.76
Band 8	10.80	7	17.8
All others	29.67	50.92	80.59
Total			524.66

Working with council

We aim to attract, support and retain people with the right skills and values, to enable Council to continue providing high quality services and products to meet community needs.

To provide a supportive environment, Council offers a range of work/life balance options:

- flexible work hours
- study leave and study assistance

Council also offers staff and their families an Employee Assistance Program, a confidential and free counselling service to help staff with personal or work-related issues.

Learning and development

To ensure staff are appropriately skilled, trained and engaged in the work they do, Council invested a training budget of \$300,000 in study assistance, and development and leadership programs for staff in 2016/17.

These included:

- frontline management programs
- women's leadership and coaching programs
- LGPro Emerging Leaders and Executive Leadership programs
- departmental-specific training and development and upskilling courses/workshops
- compliance training, such as:
 - manual handling
 - traffic management
 - first aid
 - food handling
 - contact officer
 - fire warden
 - health and safety representatives
 - asbestos awareness
 - environmental risks.

Equal employment opportunities

Council's equal employment opportunity program is designed to eliminate discrimination against and promote equal opportunity for women and persons in designated groups in relation to employment matters. The program aims to:

- ensure there is no discrimination relating to the characteristics listed under the Equal Opportunity

Act 2010 such as race, colour, sex, marital status, parenthood, physical or mental impairment, age, religious or political affiliation, gender identity and sexual orientation

- ensure the workplace is free from bullying and harassment.

Council's Workplace Consultative Committee meets regularly to promote employee and management awareness, consider relevant issues and contribute to resolution and advice. In 2016/17, Council promoted and encouraged equal employment opportunities through work on Gender Equity at Maribyrnong (GEM).

Such activities provide useful feedback about the culture, conditions, policies and practices that support career development of both men and women. They help shape measures Council takes to address barriers staff face in advancing to leadership roles.

Occupational Health and Safety (OH&S)

Council applies proactive and preventative safety programs to improve safety culture throughout the organisation and ultimately protect staff from workplace injury.

To help create a safe and healthy workplace, Council:

- continued to deliver an active Health and Wellbeing Program for all staff, including a monthly themed activity ranging from group exercise programs, health and fitness challenges, resilience training and onsite massages
- commenced the Healthy Outdoor Worker Program to work towards improving overall health and injury prevention in the Operations and Maintenance Department
- updated safe work procedures and risk assessments for the Operations and Maintenance Department teams
- maintained the electrical test and tag programs throughout the organisation
- updated emergency management procedures for 10 maternal and child health centres, four libraries and the Phoenix Youth Hub.

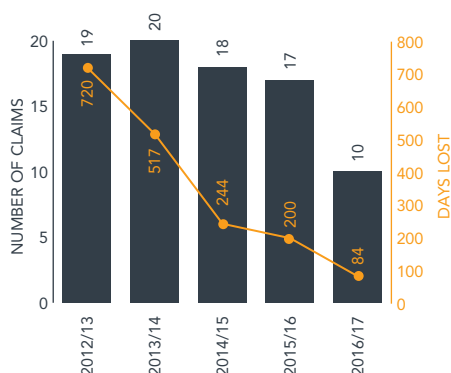
Through these actions and increased participation in Council's early intervention injury programs, the number of days lost through workplace injury was reduced by 42 per cent. Ensuring the health and wellbeing of all employees is fundamental to a high-

performing organisation and Council prides itself on looking after staff welfare.

Reducing Workplace Injury

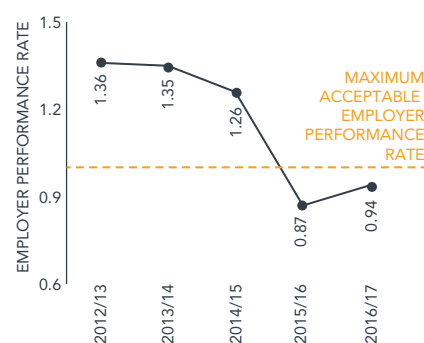
The OHS team continues to work on improving Council's safety performance and injury management rates. A number of initiatives have been implemented and processes further refined with the aim of increasing workplace safety. Over the past five years there has been a steady reduction in days lost to workplace injury and workcover claims costs. Although workcover claim numbers have remained fairly constant over these five years, Council achieved a 41% reduction in claim numbers from 2015/16 to 2016/17 (Figure 43).

Figure 43: Workcover claims and days lost



Workcover claims costs have essentially halved from 2012/13 to 2016/17 and Council is on track for a further reduction in 2017/18. These improvements in claims performance have also led to an improvement in Council's Employer Performance Rate (EPR). The EPR compares injury management rates benchmarked against industry averages for local government. Council aspires for an EPR of less than 1 (which equates to above average performance across industry) along with a projected 2017/18 EPR targeted at a record of 0.78. The current EPR (Figure 44) demonstrates that Council performs 21.55% better than industry peers.

Figure 44: Employer performance rate



Council's proactive prevention strategies and an early-intervention approach to workplace safety was introduced in 2013 and has been the guiding force behind improvements to injury management. Forty employees accessed the early intervention program this financial year, with an additional 336 onsite physiotherapy sessions conducted at Council's Operations Centre. In addition to a lower number of injured staff members, Council has achieved financial savings of \$127,000 in workers compensation premium. The health and wellbeing program has focussed on both physical and psychological health. Health, fitness and wellbeing events focusing on mindfulness, resilience and the 'fit for life and work' approach were offered to staff and fully utilised.

In addition to improvements in Injury Management the following achievements took place:

- refreshed consultative structures with local OHS Committees established and/or restructured to best meet the needs of staff
- the establishment of an OHS Steering Committee to drive the safety strategy
- an independent audit of Council's OHS Management System which identified good safety performance by Council and other areas for improvement
- Safety Leadership training delivered to team leaders at Council
- WorkSafe week events – award recognition given to staff, Health and Safety representatives and management for their achievements and contributions to implementing safety initiatives
- appointment of an outstanding Early Intervention Provider

Figure 45: Graph Safety within the organisation – Employee survey result



Council held an employee consultation and survey via a third-party organisation to assess organisational perceptions of Council's safety performance. The results demonstrate over 80% of staff believe Council has a safety-driven culture, which is a very promising start for ongoing and future improvements to strategies for injury prevention (Figure 45).

Human rights and social justice

The Human Rights and Social Justice Steering Group is chaired by the Chief Executive Officer. Members are drawn from across the organisation and met four times in 2016/17. The group supported opportunities to promote an understanding of human rights and social justice to Council staff and the wider community, including:

- guiding the development of the new Human Rights and Social Justice Framework 2017-2021 and Annual Action Plan 2017. This includes participating in three workshops, developing case studies of where Council has successfully supported a human rights and social justice and review draft of the framework and action plan.
- supporting key forums and events that promote human rights and social justice (such as the Human Rights Arts and Film Festival and the 16 Days of Action program)
- making a submission on the review of the Victorian Charter of Human Rights and Responsibilities, which was completed in September 2016
- developing case studies of Council programs, policies and services that support human rights and social justice such as the Maribyrnong Strategy for Children 2015-2018 and housing affordability in Braybrook.

Disability Action Plan

Council's Disability Action Plan is in accordance with the Disability Act 2006. Over the past year, Council:

- hosted a staff event with a high profile disability advocate to increase disability awareness across Council
- continued to support the Disability Advisory Committee as it provides advice on issues of importance for people with a disability, their families and carers
- continued to advocate to State Government on the provision of accessible public transport services and facilities in the municipality
- investigated options for developing council traineeship opportunities to enable people with a disability to obtain work experience and develop skills
- explored opportunities to increase reading aids available at library branches (eg CCTV, iPads, magnifying sheets)
- explored opportunities to support young people with disabilities and young carers of people with disabilities in partnership with other organisations
- celebrated International Day for People with a Disability with a range of inclusive activities
- arranged for the provision of targeted access/inclusion training for council departments on request.

Recognising carers

To promote the principles of the *Carers Recognition Act 2012*, Council:

- distributed printed material to target audiences, including those in care relationships and community networks
- worked and conducted training with Home Support Officers.

Council has taken all practicable measures to ensure staff and volunteers are informed about the principles and obligations of the Act by including information on the care relationship in Council induction and training programs. Council regularly reviews Aged and Diversity policies and procedures to make sure that recognition of the care relationship is maintained.

Promoting professional conduct

Council's values of Respect, Courage and Integrity guide expectations for all staff in how they conduct day-to-day business activities and the standards by which they treat stakeholders and colleagues. Additionally, staff have an annual performance review to ensure any issues and concerns are raised, while best practice policies help inform staff on correct procedures.

Protected disclosures

The *Protected Disclosure Act 2012* aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and provide protection for people who make disclosures. Procedures on how to make a disclosure are publicly available on Council's website.

During 2016/17 no disclosures were notified to Council officers appointed to receive disclosures.

Accessing Council documents and information

The *Freedom of Information (FOI) Act 1982* provides for access to documents in Council's possession, subject to certain exemptions. Council has a duty under the FOI Act to assist a person wishing to make a request.

Requests for access to documents under the FOI Act must:

- be in writing
- identify, as far as possible, the particular document/s being sought
- include payment of the prescribed application fee. (The fee from 1 July 2017 is \$27.90)

FOI requests must be addressed to:
FOI Officer

Maribyrnong City Council
PO Box 58, Footscray Vic 3011

Access charges may also apply once documents have been processed and a decision on access is made (eg. photocopying and search and retrieval charges). An application form and further information can be found at www.maribyrnong.vic.gov.au

During 2016/17, Council received 23 FOI requests. Further information can be found at www.foi.vic.gov.au

Documents available for public inspection

In accordance with regulation 12 of the Local Government (General) Regulations 2015 the following are prescribed documents that are available for public inspection or copies of the documents can be obtained for the purposes of section 222 of the Act at Maribyrnong City Council offices, corner Napier and Hyde Streets, Footscray, during office hours:

- a document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by councillor or any member of council staff in the previous 12 months
- minutes of ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- the minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- a register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6), respectively, of the Act
- a document containing details of all leases involving land which were entered into by the council as lessor, including the lessee and the terms and the value of the lease
- a register maintained under section 224(1A) of the Act of authorised officers appointed under that section
- a list of donations and grants made by the council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant.

Infrastructure and development contributions

Table 1 – Total DCP levies received in 2016/2017

NAME OF DCP	LEVIES RECEIVED IN 2016/2017 FINANCIAL YEAR (\$)
Maribyrnong, North Maidstone, North Footscray (1998)	90,000
South of Ballarat Road (2000)	126,900
Total - Both DCP's expired in December 2016	216,900

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2016/2017

NAME OF DCP	PROJECT ID	PROJECT DESCRIPTION	ITEM PURPOSE	PROJECT VALUE (\$)
Total Nil				

Table 4 – Land, works, services or facilities delivered in 2016/2017 from DCP contributions collected

PROJECT DESCRIPTION	PROJECT ID	DCP NAME AND YEAR APPROVED	DCP FUND EXPENSES \$
Pipemakers Park	W3640	Maribyrnong, North Maidstone, North Footscray (1998)	10,420
Coulson Gardens	W1063	Maribyrnong, North Maidstone, North Footscray (1998)	94,534
Nicholson Mall	W1009	South Ballarat Road (2000)	195,342
Johnson Reserve	W1058	South Ballarat Road (2000)	32,999
A.MacDonald Reserve	W3732	South Ballarat Road (2000)	34,131
Martin Reserve	W7186	South Ballarat Road (2000)	11,299
Beevers Reserve	W3733	South Ballarat Road (2000)	9,788
Total			388,513

Table 3 – Total DCP contributions received and expended to date

NAME OF DCP	TOTAL LEVIES RECEIVED (\$)	TOTAL LEVIES EXPENDED (\$)	TOTAL WORKS-IN- KIND ACCEPTED (\$)	TOTAL DCP CONTRIBUTIONS RECEIVED (LEVIES AND WORKS-IN- KIND) (\$)
Total Nil				

WORKS-IN-KIND ACCEPTED \$	COUNCIL'S CONTRIBUTION \$	OTHER CONTRIBUTIONS \$	TOTAL PROJECT EXPENDITURE	% OF ITEM DELIVERED
0	15,054	0	25,474	100
0	136,432	0	230,966	100
0	1,425,918	0	1,621,260	100
0	240,627	0	237,626	100
0	248,876	0	283,007	100
0	82,395	0	93,694	100
0	71,372	0	81,160	100
0	2,220,674	0	2,573,187	100

Governance and management checklist

GOVERNANCE AND MANAGEMENT ITEM	REQUIRED	OUTCOME
Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Current policy in operation Date	22/07/2014
Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation Date	✓ 11/11/2014
Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next 4 financial years)	Plan adopted in accordance with section 126 of the Act Date	✓ 20/06/2017
Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 130 of the Act Date	✓ 20/06/2017
Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Current plans in operation Dates	✓ Asset Management Policy 9/12/2014, Asset Management Improvement Strategy 21/07/2015, Building Asset Management Plan 11/09/2012, Open Space Asset Management Plan 16/10/2013, Road and Footpath Asset Management Plan 1/09/2007 and is currently under review, Bridge Asset Management Plan 11/09/2012, Road Management Plan 17/05/2013
Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Current strategy in operation Date	✓ 20/06/2017
Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation Date	✓ 15/10/2013

Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation	✓
	Date	20/09/2015
Municipal emergency management plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i>	✓
	Date	21/09/2016
Procurement policy (policy under section 186A of the Local Government Act 1989 outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the Local Government Act	✓
	Date	14/06/2016
Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Current plan in operation	✓
	Date	30/03/2016
Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation	✓
	Date	30/03/2016
Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation	✓
	Date	10/09/2013
Audit Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Committee established in accordance with section 139 of the Act	✓
	Date	1/10/1995
Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged	✓
	Date	23/04/2013
Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Current framework in operation	✓
	Date	13/05/2015

Council Plan reporting (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report	✓
	Date	21/02/2017
Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Quarterly statements presented to Council in accordance with section 138(1) of the Act	✓
	Dates	Quarter 1: 15/11/16, Quarter 2: 21/2/2017, Quarter 3: 26/4/2017, Quarter 4: 10/10/2017
Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports prepared and presented	✓
	Dates	15/11/2016 & 27/06/2017
Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	Reports prepared and presented	✓
	Dates	21/02/2017 & 10/10/2017
Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial performance statements)	Annual report considered at a meeting of Council in accordance with section 134 of the Act	✓
	Date	2015/16 Annual Report adopted by Council on 11 October 2016
Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)	Code of conduct reviewed in accordance with section 76C of the Act	✓
	Date	14/02/2017
Delegations (a document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 98(6) of the Act	✓
	Date	11/11/2016
Meeting procedures (a local law governing the conduct of meetings of Council and special committees)	Meeting procedures local law made in accordance with section 91(1) of the Act	✓
	Dates	Adopted 19/04/2011 and amended 18/02/2014

Performance statement

For the year ended 30 June 2017

Description of municipality

The City of Maribyrnong is located just seven kilometres west of Melbourne CBD and covers an area of 32 square kilometres. Maribyrnong has an estimated residential population of approximately 83,515 (ABS Catalogue 3218.0 as set at 30 March, 2016).

Maribyrnong has a diverse population. According to the 2011 census, 40 per cent of population were born overseas and 43 per cent speak a language other than English at home. The city also continues to attract new cultural groups who bring with them diversity and a new dynamic. More than 80 languages from 135 countries are now spoken in Maribyrnong. The top six emerging country of birth groups outside of Australia are India, Vietnam, China, Burma, Bangladesh and Ethiopia.

Maribyrnong City Council provides more than 80 high quality services and facilities across a range of areas including community, health and wellbeing, environment, planning and building, parks and gardens, customer services and more. The existing open space network comprises 151 open space reserves that are accessible to the public at all times, covering 307.9 hectares of land area, which equates to 9.9 per cent of the municipality.

Sustainable Capacity Indicators

For the year ended 30 June 2017

INDICATOR/MEASURE	RESULTS			MATERIAL VARIATIONS
	2015	2016	2017	
POPULATION				
Expenses per head of municipal population	\$1,274.84	\$1,427.52	\$1,478.01	
[Total expenses / Municipal population]				
Infrastructure per head of municipal population	\$5,916.12	\$6,205.50	\$6,546.86	
[Value of infrastructure / Municipal population]				
Population density per length of road	267.51	273.82	279.27	
[Municipal population / Kilometres of local roads]				
OWN-SOURCE REVENUE				
Own-source revenue per head of municipal population	\$1,325.94	\$1,427.65	\$1,477.75	
[Own-source revenue / Municipal population]				

RECURRENT GRANTS

Recurrent grants per head of municipal population	\$125.06	\$89.60	\$121.31	Recurrent grants vary due to the timing of VGC grants and whether they are paid in advance.
[Recurrent grants / Municipal population]				

DISADVANTAGE

Relative socio-economic disadvantage	3.00	3.00	3.00
[Index of Relative Socio-economic Disadvantage by decile]			

Definitions

"adjusted underlying revenue" means total income other than:

(a) non-recurrent grants used to fund capital expenditure; and

(b) non-monetary asset contributions; and

(c) contributions to fund capital expenditure from sources other than those referred to above

"infrastructure" means non-current property, plant and equipment excluding land

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004

"population" means the resident population estimated by council

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

Service Performance Indicators

For the year ended 30 June 2017

SERVICE/INDICATOR/MEASURE	RESULTS			MATERIAL VARIATIONS
	2015	2016	2017	
AQUATIC FACILITIES				
Utilisation	11.85	10.58	10.02	
Utilisation of aquatic facilities				
[Number of visits to aquatic facilities / Municipal population]				
ANIMAL MANAGEMENT				
Health and safety	2.00	4.00	6.00	Although prosecutions have increased from two to six, prosecutions remain very low due to Council’s proactive approach upon pet registration and resolving of matters through education, voluntary surrender and penalty notices.
Animal management prosecutions				
[Number of successful animal management prosecutions]				
FOOD SAFETY				
Health and safety	NA	82.25%	100.00%	Improvement in notifications are a consequence of concerted efforts to provide more efficient performance reporting, ongoing discussions with staff and overseeing of assessment reporting. From 1 July 2016, ‘Critical and major non-compliance outcome notifications’ will be reported by calendar year. Previously this indicator was reported by financial year. This has been implemented to better align reporting with the Department of Health and Human Services. This may result in some variances year on year.
Critical and major non-compliance notifications				
[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100				

GOVERNANCE				
Satisfaction Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	60.00	63.70	62.00	
HOME AND COMMUNITY CARE				
Participation Participation in HACC service [Number of people that received a HACC service / Municipal target population for HACC services] x100	23%	23.79%	N/A	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Participation Participation in HACC service by CALD people [Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100	15%	19.51%	N/A	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
LIBRARIES				
Participation Active library members [Number of active library members / Municipal population] x100	18.00%	18.37%	17.34%	
MATERNAL AND CHILD HEALTH				
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	79.00%	79.53%	71.31%	The reduction in attendance has highlighted the need to promote the MCH service in the coming year to Maribyrnong families with children from birth to 4 years of age.
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	67.00%	62.96%	61.67%	
ROADS				
Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	63.00	65.00	67.00	

STATUTORY PLANNING

Decision making	70.00%	79.31%	67.86%	A high percentage of Council's planning application decisions are upheld by VCAT. The fluctuation in result is likely due to increased complexity in planning applications.
Council planning decisions upheld at VCAT				
[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100				

WASTE COLLECTION

Waste diversion	34.00%	34.13%	34.30%
Kerbside collection waste diverted from landfill			
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100			

Definitions

"Aboriginal child" means a child who is an Aboriginal person

"Aboriginal person" has the same meaning as in the *Aboriginal Heritage Act 2006*

"active library member" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under sections 131, 132 and 133 of the Act

"CALD" means culturally and linguistically diverse and refers to persons born outside Australia in a country whose national language is not English

"class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act

"class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act

"Community Care Common Standards" means the Community Care Common Standards for the delivery of HACC services, published from time to time by the Commonwealth

"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health

"food premises" has the same meaning as in the *Food Act 1984*

"HACC program" means the Home and Community Care program established under the Agreement entered into for the purpose of the Home and Community Care Act 1985 of the Commonwealth

"HACC service" means home help, personal care or community respite provided under the HACC program

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age

"population" means the resident population estimated by council

"target population" has the same meaning as in the Agreement entered into for the purposes of the *Home and Community Care Act 1985* of the Commonwealth

"WorkSafe reportable aquatic facility safety incident" means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the *Occupational Health and Safety Act 2004*.

Financial Performance Indicators

For the year ended 30 June 2017

DIMENSION/ INDICATOR/ MEASURE	RESULTS			FORECASTS				MATERIAL VARIATIONS
	2015	2016	2017	2018	2019	2020	2021	
EFFICIENCY								
Revenue level Council uses Net Annual Value (NAV) method of Rating. The result appears high as the rate is inclusive of all garbage and municipal charges. Average residential rate per residential property assessment [Residential rate revenue / Number of residential property assessments]	\$1,815.38	\$1,866.14	\$1,951.48	\$2,006.34	\$2,040.45	\$2,075.12	\$2,110.42	
Expenditure level Expenses per property assessment [Total expenses / Number of property assessments]	\$2,746.24	\$2,895.69	\$3,183.20	\$3,213.69	\$3,150.64	\$3,124.20	\$3,071.03	
Workforce turnover Resignations and terminations compared to average staff [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	13.12%	14.10%	14.37%	13.42%	13.42%	13.42%	22.87%	

LIQUIDITY

Working capital	297.96%	294.99%	313.56%	208.80%	225.49%	223.85%	215.19%	
Current assets compared to current liabilities								
[Current assets / Current liabilities] x100								
Unrestricted cash	142.95%	160.36%	176.40%	120.90%	136.81%	139.44%	135.08%	This result is indicative of Council's strong financial position and early repayment of loans in 2016-17. This strong result will enable Council to meet its future commitments.
Unrestricted cash compared to current liabilities								
[Unrestricted cash / Current liabilities] x100								

OBLIGATIONS

Asset renewal	79.32%	80.90%	67.86%	127.38%	82.68%	81.12%	91.16%	This result has decreased due to major building projects being re-scoped for commencement in the upcoming year.
Asset renewal compared to depreciation								
[Asset renewal expenses / Asset depreciation] x100								
Loans and borrowings	4.17%	3.05%	0.00%	0.00%	0.00%	0.00%	0.00%	This result is indicative of Council's strong financial position due to early repayment of Council loans in 2016-17.
Loans and borrowings compared to rates								
[Interest bearing loans and borrowings / Rate revenue] x100								
Loans and borrowings	1.17%	1.11%	3.07%	0.00%	0.00%	0.00%	0.00%	This result is indicative of Council's strong financial position due to early repayment of Council loans in 2016-17.
Loans and borrowings repayments compared to rates								
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100								

Indebtedness	3.34%	0.88%	0.76%	1.02%	1.10%	1.18%	1.25%	This result is indicative of Council's strong financial position due to early repayment of Council loans in 2016-17
Non-current liabilities compared to own source revenue								
[Non-current liabilities / Own source revenue] x100								

OPERATING POSITION

Adjusted underlying result	12.93%	6.88%	8.00%	5.00%	6.59%	4.02%	5.14%	The increase is due to an increase in found assets, particularly drainage pits, being listed as income. The forecasted years do not take into account future found assets.
Adjusted underlying surplus (or deficit)								
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100								

STABILITY

Rates concentration	69.24%	72.25%	66.94%	70.89%	71.87%	74.34%	74.58%	The fluctuation over the last three years is based on supplementary rates revenue from increased city development. 2016-17 property values, for rating purposes, remained the same as 2015/16 as it was not a revaluation year.
Rates compared to adjusted underlying revenue								
[Rate revenue / Adjusted underlying revenue] x100								
Rates effort	0.37%	0.39%	0.34%	0.35%	0.36%	0.36%	0.37%	
Rates compared to property values								
[Rate revenue / Capital improved value of rateable properties in the municipality] x100								

Definitions

"adjusted underlying revenue" means total income other than:

(a) non-recurrent grants used to fund capital expenditure; and

(b) non-monetary asset contributions; and

(c) contributions to fund capital expenditure from sources other than those referred to above

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

"current assets" has the same meaning as in the AAS

"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants

"population" means the resident population estimated by council

"rate revenue" means revenue from general rates, municipal charges, service rates and service charges

"recurrent grant" means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

Other Information

For the year ended 30 June 2017

1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the Local Government Act 1989 and Local Government (Planning and Reporting) Regulations 2014.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The Local Government (Planning and Reporting) Regulations 2014 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by council in its strategic resource plan on 28 June 2017 and which forms part of the council plan. The strategic resource plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The strategic resource plan can be obtained by contacting council.

Certification of the Performance Statement

Dated: 5 September 2017

In my opinion, the accompanying performance statement has been prepared in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014.



Mark Connor (MIPA)

Principal Accounting Officer
5 September 2017
Footscray

In our opinion, the accompanying performance statement of the Maribyrnong City Council for the year ended 30 June 2017 presents fairly the results of council's performance in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify this performance statement in its final form.



Mia McGregor

Councillor
5 September 2017
Footscray



Gina Huynh

Councillor
5 September 2017
Footscray



Stephen Wall

Chief Executive Officer
5 September 2017
Footscray

Independent Auditor's Report

To the Councillors of Maribyrnong City Council

Opinion	<p>I have audited the accompanying performance statement of Maribyrnong City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2017 • sustainable capacity indicators for the year ended 30 June 2017 • service performance indicators for the year ended 30 June 2017 • financial performance indicators for the year ended 30 June 2017 • other information and • the certification of the performance statement. <p>In my opinion, the performance statement of Maribyrnong City Council in respect of the year ended 30 June 2017 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 6 of the <i>Local Government Act 1989</i>.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. My responsibilities under the Act are further described in the <i>Auditor's responsibilities for the audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Australia and have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors is responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.</p>

**Auditor's
responsibilities for the
audit of the
performance
statement**


As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the statement of performance, including the disclosures, and whether the statement of performance represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
15 September 2017



Tim Loughnan
as delegate for the Auditor-General of Victoria

Places of Maribyrnong

Goldsbrough Mort & Co Wool Store

Photographed by: **William Ainger, West Footscray**

I adore historical buildings for their form and design. They endure from an era, worn and fading, sharing their story with us. I've passed the wool store many times and stopped to photograph it under different light. How amazing it would have been to see it bustling in its prime, a great asset to our City.





MARIBYRNONG CITY COUNCIL

Annual Financial Report

FOR THE YEAR ENDED 30 JUNE 2017

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Comprehensive Income Statement

For the Year Ended 30 June 2017

	Note	2017 \$'000	2016 \$'000
Income			
Rates and charges	3	92,476	88,238
Statutory fees and fines	4	14,243	12,927
User fees	5	10,577	11,830
Operating Grants	6	9,674	7,422
Capital Grants	6	1,887	1,789
Contributions – Monetary	7	3,790	3,003
Contributions – Non-monetary	7	228	8,420
Other income	8	8,721	6,235
Total income		141,596	139,864
Expenses			
Employee costs	10	51,554	51,721
Materials and services	11	48,870	41,523
Bad and doubtful debts	12	2,026	1,962
Depreciation and amortisation	13	17,902	16,329
Borrowing costs	14	144	185
Other expenses	15	1,822	1,212
Net Loss on disposal of property, infrastructure, plant and equipment	9	3,721	6,287
Total expenses		126,039	119,219
Surplus for the year		15,557	20,645
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment	26	31,083	82,474
Total comprehensive result		46,640	103,119

The above comprehensive income statement should be read in conjunction with the accompanying notes.

Balance Sheet

As at 30 June 2017

	Note	2017 \$'000	2016 \$'000
Assets			
Current assets			
Cash and cash equivalents	16	17,746	32,349
Other financial assets	17	54,000	32,000
Trade and other receivables	18	9,992	10,271
Inventories	19	8	11
Other assets	20	1,607	1,316
Total current assets		83,353	75,947
Non-current assets			
Trade and other receivables	18	164	165
Property, infrastructure, plant and equipment	21	1,070,905	1,030,867
Total non-current assets		1,071,069	1,031,032
Total assets		1,154,422	1,106,979
Liabilities			
Current liabilities			
Trade and other payables	22	10,063	6,488
Trust funds and deposits	23	3,092	3,277
Provisions	24	13,428	13,308
Interest-bearing loans and borrowings	25	–	2,673
Total current liabilities		26,583	25,746
Non-current liabilities			
Provisions	24	959	993
Total non-current liabilities		959	993
Total liabilities		27,542	26,739
Net assets		1,126,880	1,080,240
Equity			
Accumulated surplus		338,416	324,664
Reserves	26	788,464	755,576
Total Equity		1,126,880	1,080,240

The above balance sheet should be read in conjunction with the accompanying notes.

Statement of Changes in Equity

For the Year Ended 30 June 2017

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	Note	\$'000	\$'000	\$'000	\$'000
2017					
Balance at beginning of the financial year		1,080,240	324,664	712,209	43,367
Surplus for the year		15,557	15,557	–	–
Net asset revaluation increment	26	31,083	–	31,083	–
Transfers to other reserves	26	–	(31,145)	–	31,145
Transfers from other reserves	26	–	29,340	–	(29,340)
Balance at end of the financial year		1,126,880	338,416	743,292	45,172
2016					
		Total	Accumulated	Revaluation	
		\$'000	Surplus	Reserve	Reserves
		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		971,254	299,307	629,735	42,212
Surplus for the year		20,645	20,645	–	–
Net asset revaluation increment	26	88,341	5,867	82,474	–
Transfers to other reserves	26	–	(23,915)	–	23,915
Transfers from other reserves	26	–	22,760	–	(22,760)
Balance at end of the financial year		1,080,240	324,664	712,209	43,367

The above statement of changes in equity should be read with the accompanying notes.

Statement of Cash Flows

For the Year Ended 30 June 2017

	Note	2017 Inflows/ (Outflows) \$'000	2016 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		92,976	88,262
Statutory fees and fines		11,725	10,661
User fees		11,598	12,999
Operating Grants		9,674	7,422
Capital Grants		1,887	1,789
Contributions – Monetary		3,790	3,003
Interest		1,880	2,424
Trust funds and deposits taken		2,375	2,473
Other receipts		1,136	905
Net GST refund		6,154	5,658
Employee costs		(51,958)	(51,190)
Materials and services		(49,135)	(49,002)
Trust funds and deposits repaid		(2,560)	(2,260)
Other payments		(1,822)	(1,212)
Net cash provided by/(used in) operating activities	27	37,720	31,932
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	21	(28,507)	(29,672)
Proceeds from sale of property, infrastructure, plant and equipment		1,001	868
Payments for investments		(36,000)	(2,000)
Proceeds from sale of investments		14,000	12,000
Net cash provided by/(used in) investing activities		(49,506)	(18,804)
Cash flows from financing activities			
Finance costs		(144)	(185)
Repayment of borrowings		(2,673)	(787)
Net cash provided by/(used in) financing activities		(2,817)	(972)
Net increase (decrease) in cash and cash equivalents		(14,603)	12,156
Cash and cash equivalents at the beginning of the financial year		32,349	20,193
Cash and cash equivalents at the end of the financial year	16	17,746	32,349
Financing arrangements	28		
Restrictions on cash assets	16		

The above statement of cash flow should be read with the accompanying notes.

Statement of Capital Works

For the Year Ended 30 June 2017

	Note	2017 \$'000	2016 \$'000
Property			
Buildings		9,587	4,295
Works in progress		936	4,727
Total buildings		10,523	9,022
Total property		10,523	9,022
Plant and equipment			
Plant, machinery and equipment		1,321	2,131
Computers and telecommunications		766	2,030
Library books		481	477
Works in progress		155	–
Total plant and equipment		2,723	4,638
Infrastructure			
Roads		2,664	3,553
Footpaths and cycle ways		3,221	2,994
Drainage		1,172	854
Recreational, leisure and community facilities		524	965
Waste management		–	186
Parks, open space and streetscapes		1,433	111
Off street car parks		388	720
Other infrastructure		506	107
Works in progress		5,353	6,522
Total infrastructure		15,261	16,012
Total capital works expenditure		28,507	29,672
Represented by:			
New asset expenditure		8,695	4,327
Asset renewal expenditure		12,018	12,791
Asset upgrade expenditure		1,350	1,305
Works in progress		6,444	11,249
Total capital works expenditure		28,507	29,672

Notes to the Financial Report

For the Year Ended 30 June 2017

Introduction

The Maribyrnong City Council was established by an Order of the Governor in Council on 15th December 1994 and is a body corporate. The Council's main office is located at 61 Napier Street Footscray.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1989, and the Local Government (Planning and Reporting) Regulations 2014.

Note 1. Significant accounting policies

(a) Basis of accounting

The accrual basis of accounting has been used in the preparation of these financial statements, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to note 1 (j))
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to note 1 (k))
- the determination of employee provisions (refer to note 1 (p))

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

(b) Changes in accounting policies

There have been no changes in accounting policies from the previous period.

(c) Revenue recognition

Income is recognised when the Council obtains control of the contribution or the right to receive the contribution, it is probable that the economic benefits comprising the contribution will flow to the Council and the amount of the contribution can be measured reliably.

Rates and Charges

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

Statutory fees and fines

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

User fees

User fees are recognised as revenue when the service has been provided or the payment is received, whichever first occurs.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 1. Significant accounting policies (cont.)

Grants

Grant income is recognised when Council obtains control of the contribution. This is normally obtained upon their receipt (or acquittal) or upon earlier notification that a grant has been secured, and are valued at their fair value at the date of transfer.

Where grants or contributions recognised as revenues during the financial year were obtained on condition that they be expended in a particular manner or used over a particular period and those conditions were undischarged at balance date, the unused grant or contribution is disclosed in Note 6. The note also discloses the amount of unused grant or contribution from prior years that was expended on Council's operations during the current year.

Contributions

Monetary and non monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

Sale of property, infrastructure, plant and equipment

The profit or loss on sale of an asset is determined when control of the asset has irrevocably passed to the buyer.

Interest

Interest is recognised as it is earned.

Other Income

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

(d) Fair value measurement

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 1. Significant accounting policies (cont.)

(e) Cash and cash equivalents

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of 90 days or less, net of outstanding bank overdrafts.

(f) Trade and other receivables

Short term receivables are carried at invoice amount as amortised cost using the effective interest rate method would not impact the carrying value. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred.

(g) Other financial assets

Other financial assets are valued at fair value, being market value, at balance date. Term deposits are measured at amortised cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

(h) Inventories

Inventories are measured at the lower of cost and net realisable value.

(i) Non-current assets classified as held for sale

A non-current asset classified as held for sale (including disposal groups) is measured at the lower of its carrying amount and fair value less costs to sell, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

(j) Recognition and measurement of property, plant and equipment, infrastructure, intangibles

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits detailed in Note 1 (k) have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use on an asset result in changes to the permissible or practical highest and best use of the asset. Further details regarding the fair value hierarchy are disclosed at Note 21, Property, infrastructure, plant and equipment.

In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 2 to 5 years. The valuation is performed either by experienced council officers or independent experts.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 1. Significant accounting policies (cont.)

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Land under roads

Council recognises land under roads it controls at fair value for all acquisitions after 1 July 2008.

(k) Depreciation and amortisation of property, infrastructure, plant and equipment and intangibles

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed below and are consistent with the prior year unless otherwise stated.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 1. Significant accounting policies (cont.)

Asset recognition thresholds and depreciation periods:

	Depreciation Period	Threshold Limit \$'000
Property		
land	n/a	10
land improvements	10-25 years	10
heritage buildings	100 years	10
Buildings		
buildings	50-100 years	10
building improvements	10-25 years	10
leasehold improvements	1-20 years	10
Plant and Equipment		
plant, machinery and equipment	2-10 years	1
computers and telecommunications	3-10 years	1
library books	1-10 years	1
Infrastructure		
road pavements and seals	13-25 years	10
road substructure	50-80 years	10
road kerb, channel and minor culverts	50 years	10
bridges	50-100 years	10
footpaths and cycle ways	50 years	10
drainage	30-100 years	10
recreational, leisure and community facilities	5-50 years	10
waste management	3 years	10
parks, open space and streetscapes	5-40 years	10
off street car parks	20-80 years	10

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 1. Significant accounting policies (cont.)

(l) Repairs and maintenance

Routine maintenance, repair costs, and minor renewal costs are expensed as incurred. Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

(m) Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

(n) Trust funds and deposits

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited (refer to Note 23).

(o) Borrowings

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

Borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council. Except where specific borrowings are obtained for the purpose of specific asset acquisition, the weighted average interest rate applicable to borrowings at balance date, excluding borrowings associated with superannuation, is used to determine the borrowing costs to be capitalised.

Borrowing costs include interest on bank overdrafts, interest on borrowings, and finance lease charges.

(p) Employee costs and benefits

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Wages and salaries and annual leave

Liabilities for wages and salaries, including non-monetary benefits and annual leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 1. Significant accounting policies (cont.)

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits.

Current Liability – unconditional LSL is disclosed as a current liability even when the council does not expect to settle the liability within 12 months because it will not have the unconditional right to defer settlement of the entitlement should an employee take leave within 12 months.

The components of this current liability are measured at :

- present value – component that is not expected to be wholly settled within 12 months.
- nominal value – component that is expected to be wholly settled within 12 months.

Classification of employee costs

Non-current liability – conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non – current liability. There is an unconditional right to defer settlement of the entitlement until the employee has completed the requisite years of service.

This non-current LSL liability is measured at present value.

(q) Leases

Operating leases

Lease payments for operating leases are required by the accounting standard to be recognised on a straight line basis, rather than expensed in the years in which they are incurred.

Leasehold improvements

Leasehold improvements are recognised at cost and are amortised over the unexpired period of the lease or the estimated useful life of the improvement, whichever is the shorter. At balance date, leasehold improvements are amortised over a 1 to 20 year period.

(r) Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Tax Office. In these circumstances the GST is recognised as part of the cost of acquisition of the asset or as part of an item of the expense. Receivables and payables in the balance sheet are shown inclusive of GST.

Cash flows are presented in the Statement of Cash flows on a gross basis, except for the GST component of investing and financing activities, which are disclosed as operating cash flows.

(s) Contingent assets and contingent liabilities and commitments

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed by way of a Note and, if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable respectively.

Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value by way of Note and presented inclusive of the GST payable.

(t) Pending accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2017 reporting period. Council has assessed these pending standards and has identified the following potential impacts will flow from the application of these standards in future reporting periods.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 1. Significant accounting policies (cont.)

Revenue from contracts with customers (AASB 15) (applies 2018/19)

The standard shifts the focus from the transaction-level to a contract-based approach. Recognition is determined based on what the customer expects to be entitled to (rights and obligations), while measurement encompasses estimation by the entity of the amount expected to be entitled for performing under the contract. The full impact of this standard is not known however it is most likely to impact where contracts extend over time, where there are rights and obligations that may vary the timing or amount of the consideration, or where there are multiple performance elements. This has the potential to impact on the recognition of certain grant income.

Leases (AASB 16) (applies 2019/20)

The classification of leases as either finance leases or operating leases is eliminated for lessees. Leases will be recognised in the Balance Sheet by capitalising the present value of the minimum lease payments and showing a 'right-of-use' asset, while future lease payments will be recognised as a financial liability. The nature of the expense recognised in the profit or loss will change. Rather than being shown as rent, or as leasing costs, it will be recognised as depreciation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term.

Council has a significant number of operating leases that will be impacted as a result of this change. This will see assets and liabilities of approximately \$11M recognised.

(u) Rounding

Unless otherwise stated, amounts in the financial report have been rounded to the nearest thousand dollars. Figures in the financial statement may not equate due to rounding.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 2. Budget comparison

The budget comparison notes compare Council's financial plan, expressed through its annual budget, with actual performance. The Local Government (Planning and Reporting) Regulations 2014 requires explanation of any material variances. Council uses a materiality threshold of the lower of 10 percent or \$1M where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 14 June 2016. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

These notes are prepared to meet the requirements of the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014.

a) Income and Expenditure

	Budget 2017 \$'000	Actual 2017 \$'000	Variance 2017 \$'000	Ref
Income				
Rates and charges	91,572	92,476	904	
Statutory fees and fines	11,727	14,243	2,516	1
User fees	11,876	10,577	(1,299)	2
Grants – operating	7,764	9,674	1,910	3
Grants – capital	1,165	1,887	722	4
Contributions – monetary	–	3,790	3,790	5
Contributions – non monetary	–	228	228	6
Other income	2,747	8,721	5,974	7
Net gain on disposal of property, infrastructure, plant and equipment	480	–	(480)	8
Total income	127,331	141,596	14,265	
Expenses				
Employee costs	54,895	51,554	3,341	9
Materials and services	47,443	48,870	(1,427)	10
Bad and doubtful debts	1,624	2,026	(402)	11
Depreciation and amortisation	15,589	17,902	(2,313)	12
Borrowing costs	154	144	10	
Other expenses	1,659	1,822	(163)	13
Net loss on disposal of property, infrastructure, plant and equipment	–	3,721	(3,721)	8
Total expenses	121,364	126,039	(4,675)	
Surplus/(deficit) for the year	5,967	15,557	9,590	

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 2. Budget comparison (cont.)

(i) Explanation of material variations

VARIANCE REF	ITEM	EXPLANATION
1	Statutory fees and fines	This is due to higher than anticipated parking infringements, planning, environmental health, parking & local law permits.
2	User fees	This variance is mainly due to deactivation of parking ticket machines.
3	Grants – operating	Mainly due to VGC grant paid in advance, other increase was for Maternal and Child Health grant income and for initiative grants.
4	Grants – capital	Mainly due to VGC Local Road grant paid in advance and other grants which were not budgeted.
5	Contributions – monetary	Contributions received during the year for Open Space & DCP.
6	Contributions – non monetary	Contributed Infrastructure asset transferred to Council resulting from new developments.
7	Other income	This is a result of a major drainage investigation resulting in additional drainage assets predominantly pits.
8	Net gain on disposal of property, infrastructure, plant and equipment	Net Loss is due to demolition of infrastructure assets.
9	Employee costs	This variance is comprised of reduction in Community Care and other operational areas within Council. Savings in employee provisions & WorkCover premium.
10	Materials and services	This variance is due to Council commitment for additional graffiti removal and cleansing services.
11	Bad and doubtful debts	This increase is inline with the increased in additional infringements.
12	Depreciation and amortisation	Increase is due to acquisition for Infrastructure (Roads, Drainage and IT equipment).
13	Other expenses	Increase is due to higher than expected election cost, audit services and office equipment leasing cost.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 2. Budget comparison (cont.)

b) Capital Works

	Budget 2017 \$'000	Actual 2017 \$'000	Variance 2017 \$'000	Ref
Property				
Land	1,580	–	(1,580)	1
Total Land	1,580	–	(1,580)	
Buildings	19,414	9,587	(9,827)	2
Leasehold improvements	–	–	–	
Works in progress	–	936	936	3
Total Buildings	19,414	10,523	(8,891)	
Total Property	20,994	10,523	(10,471)	
Plant and Equipment				
Plant, machinery and equipment	1,280	1,321	41	
Computers and telecommunications	900	766	(134)	4
Library books	600	481	(119)	5
Works in progress	–	155	155	3
Total Plant and Equipment	2,780	2,723	(57)	
Infrastructure				
Roads	9,750	2,664	(7,086)	6
Bridges	170	–	(170)	7
Footpaths and cycleway	5,117	3,221	(1,896)	8
Drainage	326	1,172	846	9
Recreational, leisure and community facilities	390	524	134	10
Waste management	220	–	(220)	11
Parks, open space and streetscapes	6,567	1,433	(5,134)	12
Off street car parks	850	388	(462)	13
Other infrastructure	390	506	116	14
Works in progress	–	5,353	5,353	3
Total Infrastructure	23,780	15,261	(8,519)	
Total Capital Works Expenditure	47,554	28,507	(19,047)	
Represented by:				
New asset expenditure	12,410	8,695	(3,715)	
Asset renewal expenditure	28,534	12,018	(16,516)	
Asset expansion expenditure	1,045	–	(1,045)	
Asset upgrade expenditure	5,565	1,350	(4,215)	
Works in progress	–	6,444	6,444	
Total Capital Works Expenditure	47,554	28,507	(19,047)	

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 2. Budget comparison (cont.)

(i) Explanation of material variations

VARIANCE REF	ITEM	EXPLANATION
1	Land	Quarry park remediation work has not commenced yet due to start next year. Contamination works completed during the year have been expensed.
2	Buildings	Major building projects (Footscray Community Hub, MAC refit, Church Street Children's Centre) have or will be rescoped for commencement next year. Projects started and not completed this year are reflected in the WIP.
3	Works in progress	WIP are not budgeted as a separate line item but included in the asset class.
4	Computers and telecommunications	The non asset related costs were expensed (Licensing & Consulting costs).
5	Library books	The non asset related costs & eBooks subscriptions were expensed.
6	Roads	Number of projects were not finished this year due to some latent conditions and have been carried forward until next year. Minor drainage works was budgeted as part of the road reconstruction program. Other projects commenced this year and not completed forms part of the WIP.
7	Bridges	Minor maintenance work was expensed.
8	Footpaths and cycleway	Nicholson Street Mall works due to be completed next year. Project is almost complete and is included as part of the WIP.
9	Drainage	Drainage capitalisation was budgeted as part of the road reconstruction program.
10	Recreational, leisure and community facilities	Completion of previous works capitalised this year – skate parks.
11	Waste management	Repairs, maintenance & replacements were expensed.
12	Parks, open space and streetscapes	Works to be completed for Skinner Reserve playground & open space acquisitions. Current years costs are in WIP. Other projects have been carried forward and are due to be completed next year.
13	Off street car parks	Works to be completed for Bailey Reserve Carpark, funds have been carried forward.
14	Other infrastructure	Other infrastructure capitalisation was budgeted as part of the road reconstruction program.

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
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Note 3. Rates and charges

Council uses Net Annual Value (NAV) as the basis of valuation of all properties within the municipal district. The NAV of a property is the value of the rent at which the land might reasonably be expected to return.

The valuation base used to calculate general rates for 2016/17 was 1,404,861 million (2015/16 \$1,194,164 million). The 2016/17 rate in the NAV dollar was 6.453134 (2015/16, 7.31006).

General rates	90,034	86,656
Waste management charge – Additional bins	774	611
Supplementary rates and rate adjustments	1,668	971
Total rates and charges	92,476	88,238

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2016, and the valuation will be first applied in the rating year commencing 1 July 2016/17.

Note 4. Statutory fees and fines

Infringements and costs	8,424	7,780
Court recoveries	2,389	2,280
Magistrate Court payments	177	345
Town planning fees	1,235	586
Land information certificates	88	87
Permits	1,738	1,661
Other Statutory fees	192	188
Total statutory fees and fines	14,243	12,927

Note 5. User fees

Aged and health services	665	825
Leisure centre and recreation	4,548	4,800
Parking	1,901	2,970
Registration and other permits	488	440
Building services	337	117
Waste management services	15	33
Other fees and charges	2,623	2,645
Total user fees	10,577	11,830

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 6. Grants		
Grants were received in respect of the following :		
Summary of grants		
Commonwealth funded grants	7,248	4,377
State funded grants	4,313	4,834
Total grants received	11,561	9,211
Operating Grants		
Recurrent – Commonwealth Government		
Victoria Grants Commission – General Purpose Grant	3,417	1,127
Health Support Programs	2,328	1,179
Other	161	315
Recurrent – State Government		
Aged Care	1,044	1,857
Community Safety & Health	218	48
School crossing supervisors	147	146
Libraries	558	543
Maternal and Child Health	1,059	935
Youth Services	78	–
Other	26	421
Total recurrent operating grants	9,036	6,571
Non-recurrent – Commonwealth Government		
SES	–	16
Caps	–	451
Aged Care	–	247
Other	33	37
Non-recurrent – State Government		
Art Festivals	107	–
Community Safety & Health	126	–
Myer Foundation – Sustainability and Environment Capacity Building Grant	100	–
SSIP Project	171	–
Libraries	68	–
Other	33	100
Total non-recurrent operating grants	638	851
Total operating grants	9,674	7,422
Capital Grants		
Recurrent – Commonwealth Government		
Roads to recovery	535	662
Victoria Grants Commission – Local roads	774	250
Total recurrent capital grants	1,309	912

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 6. Grants (cont.)		
Non-recurrent – Commonwealth Government		
Footpaths and cycleway	–	93
Non-recurrent – State Government		
Community Infrastructure	231	–
Other	347	784
Total non-recurrent capital grants	578	877
Total capital grants	1,887	1,789

Unspent grants received on condition that they be spent in a specific manner

Balance at start of year	578	626
Received during the financial year and remained unspent at balance date	2,311	578
Received in prior years and spent during the financial year	(578)	(626)
Balance at year end	2,311	578

Note 7. Contributions

Contributions – Monetary	3,790	3,003
Contributions – Non-monetary	228	8,420
Total contributions	4,018	11,423

Contributions of non monetary assets were received in relation to the following asset classes.

Buildings	–	8,420
Other Infrastructure	228	–
Total non-monetary contributions	228	8,420

Note 8. Other income

Interest	2,003	2,259
Other rent	154	82
Found assets	5,582	3,071
Other	982	823
Total other income	8,721	6,235

Note 9. Net Loss on disposal of property, infrastructure, plant and equipment

Proceeds of sale	(1,001)	(868)
Written down value of assets disposed	4,722	7,155
Total net loss on disposal of property, infrastructure, plant and equipment.	3,721	6,287

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 10. Employee costs		
(a) Wages and salaries	43,326	43,702
WorkCover	1,026	904
Casual staff	1,984	1,975
Superannuation	4,163	4,174
Fringe benefits tax	305	305
Other	750	661
Total employee costs	51,554	51,721

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund

(Vision Super)	397	374
	397	374

Employer contributions payable at reporting date

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund

(Vision Super)	2,999	3,135
Employer contributions – other funds	771	665
	3,770	3,800
Total superannuation payments	4,167	4,174

Refer to Note 32 for further information relating to Council's superannuation obligations.

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 11. Materials and services		
Contract payments	29,578	23,702
Building maintenance	2,436	2,476
General maintenance	131	244
Consultants	879	763
Office administration	3,293	2,851
Utilities	2,177	2,395
Information technology	2,670	1,686
Insurance	918	899
Community grants	955	960
Debt recovery infringement costs	1,861	1,553
Tipping and refuse collections	3,972	3,994
Total materials and services	48,870	41,523

Note 12. Bad and doubtful debts

Parking fine debtors	2,026	1,962
Total bad and doubtful debts	2,026	1,962

Note 13. Depreciation and amortisation

Property	3,030	3,434
Plant and equipment	5,029	3,993
Infrastructure	9,843	8,902
Total depreciation and amortisation	17,902	16,329

Refer to Note 21 for a more detailed breakdown of depreciation and amortisation charges.

Note 14. Borrowing costs

Interest – Borrowings	144	185
Total borrowing costs	144	185

Note 15. Other expenses

Auditors' remuneration – VAGO – audit of the financial statements, performance statement and grant acquittals.	50	42
Auditors' remuneration – Internal	167	137
Councillors' allowances	231	238
Operating lease rentals	1,009	785
Other miscellaneous costs	365	10
Total other expenses	1,822	1,212

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 16. Cash and cash equivalents		
Cash on hand	10	11
Cash at bank	236	3,338
Term deposits	17,500	29,000
	17,746	32,349

Councils cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:

• Trust funds and deposits (Note 23)	3,092	3,277
• Mausoleum trust (Note 26)	574	574
• Open space contributions (Note 26)	7,623	4,859
• Developer contribution plans (Note 26)	1,930	2,871
Total restricted funds	13,219	11,581
Total unrestricted cash and cash equivalents	4,527	20,768

Intended allocations

Although not externally restricted the following amounts have been allocated for specific future purposes by Council:

• Cash held to fund capital works (Note 26)	32,734	34,485
• Grants received in advance which have an obligation to finish (Note 26)	2,311	578
• Long service leave (Note 24)	8,875	8,680
• Annual leave provisions (Note 24)	4,662	4,767
• Gratuity provisions (Note 24)	850	854
Total funds subject to intended allocations	49,432	49,364

Refer also to Note 17 for details of other financial assets held by council.

Note 17. Other financial assets

Term deposits	54,000	32,000
Total other financial assets	54,000	32,000

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 18. Trade and other receivables		
Current		
Statutory receivables		
Rates debtors	3,434	3,933
Infringement debtors	13,736	12,719
Provision for doubtful debts – infringements	(8,900)	(8,375)
Non statutory receivables		
Other debtors	986	962
Net GST receivable	736	1,032
Total current trade and other receivables	9,992	10,271
Non-current		
Statutory receivables		
Deferred rates debtors	164	165
Total non-current trade and other receivables	164	165
Total trade and other receivables	10,156	10,436

a) Ageing of Receivables

At balance date other debtors representing financial assets were past due but not impaired. These amounts relate to a number of independent customers for whom there is no recent history of default. The ageing of the Council's trade & other receivables (excluding statutory receivables) was:

Current (not yet due)	789	238
Past due by up to 30 days	55	489
Past due between 31 and 180 days	–	10
Past due between 181 and 365 days	115	–
Past due by more than 1 year	27	225
Total trade & other receivables	986	962

Note 19. Inventories

Inventories held for sale	8	11
Total inventories	8	11

Note 20. Other assets

Prepayments	1,108	940
Accrued income	499	376
Total other assets	1,607	1,316

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 21. Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment

	At Fair Value 30 June 2016	Acquisitions	Contributed Assets	Found Assets	Revaluation	Depreciation	Disposal	Transfers	At Fair Value 30 June 2017
Land	512,615	–	–	–	–	–	–	–	512,615
Buildings	182,296	9,587	–	–	–	(3,030)	(1,772)	4,030	191,111
Plant and Equipment	12,405	2,568	–	–	–	(5,029)	(779)	–	9,165
Infrastructure	311,093	9,908	228	5,582	31,084	(9,843)	(2,171)	4,132	350,013
Works in progress	12,458	6,444	–	–	–	–	(2,739)	(8,162)	8,001
Total	1,030,867	28,507	228	5,582	31,084	(17,902)	(7,461)	–	1,070,905

Summary of Works in Progress

	Opening WIP	Additions	Tranfers	Write offs	Closing WIP
Property	4,727	936	(4,030)	(433)	1,200
Plant and Equipment	–	155	–	–	155
Infrastructure	7,731	5,353	(4,132)	(2,306)	6,646
Total	12,458	6,444	(8,162)	(2,739)	8,001

Land and Buildings

	Land - specialised	Land under roads	Total Land	Buildings specialised	Leasehold Improvements	Total Buildings	Work in Progress	Total Property
At fair value 1 July 2016	512,102	513	512,615	276,885	1,227	278,112	4,727	795,454
Accumulated depreciation at 1 July 2016	–	–	–	(94,968)	(848)	(95,816)	–	(95,816)
	512,102	513	512,615	181,917	379	182,296	4,727	699,638

Movements in fair value

Acquisition of assets at fair value	–	–	–	9,587	–	9,587	936	10,523
Revaluation increments/decrements	–	–	–	–	–	–	–	–
Fair value of assets disposed	–	–	–	(2,655)	–	(2,655)	(433)	(3,088)
Transfers	–	–	–	4,030	–	4,030	(4,030)	–
	–	–	–	10,962	–	10,962	(3,527)	7,435

Movements in accumulated depreciation

Depreciation and amortisation	–	–	–	(2,840)	(190)	(3,030)	–	(3,030)
Accumulated depreciation of disposals	–	–	–	883	–	883	–	883
	–	–	–	(1,957)	(190)	(2,147)	–	(2,147)

At fair value 30 June 2017	512,102	513	512,615	287,847	1,227	289,074	1,200	802,889
Accumulated depreciation at 30 June 2017	–	–	–	(96,925)	(1,038)	(97,963)	–	(97,963)
	512,102	513	512,615	190,922	189	191,111	1,200	704,926

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 21. Property, infrastructure, plant and equipment (cont.)

Plant and Equipment

	Plant machinery and equipment	Computers and telecomms	Library books	Work in Progress	Total plant and equipment
At fair value 1 July 2016	10,622	10,709	3,963	–	25,295
Accumulated depreciation at 1 July 2016	(6,311)	(4,470)	(2,108)	–	(12,890)
	4,311	6,239	1,855	–	12,405
Movements in fair value					
Acquisition of assets at fair value	1,321	766	481	155	2,723
Fair value of assets disposed	(1,486)	–	(1,518)	–	(3,004)
	(165)	766	(1,037)	155	(281)
Movements in accumulated depreciation					
Depreciation and amortisation	(1,228)	(3,200)	(601)	–	(5,029)
Accumulated depreciation of disposals	1,299	–	926	–	2,225
	71	(3,200)	325	–	(2,804)
At fair value 30 June 2017	10,457	11,475	2,926	155	25,014
Accumulated depreciation at 30 June 2017	(6,240)	(7,670)	(1,783)	–	(15,694)
	4,217	3,805	1,143	155	9,320

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 21. Property, infrastructure, plant and equipment (cont.)

Infrastructure

	Roads	Bridges	Footpaths & cycleways	Drainage
At fair value 1 July 2016	251,185	3,059	74,596	141,513
Accumulated depreciation at 1 July 2016	(91,097)	(1,426)	(32,743)	(52,493)
	160,088	1,633	41,853	89,020
Movements in fair value				
Acquisition of assets at fair value	2,664	–	3,221	1,172
Revaluation increments/decrements	–	–	–	48,100
Fair value of assets disposed	(1,512)	–	(1,479)	(367)
Contributed assets	103	–	10	115
Found	–	–	–	5,582
Transfers	2,029	–	364	–
	3,284	–	2,116	54,602
Movements in accumulated depreciation				
Depreciation and amortisation	(5,433)	(49)	(1,500)	(1,586)
Accumulated depreciation of disposals	619	–	759	99
Revaluation increments/decrements Acc. Depn.	–	–	–	(17,016)
	(4,814)	(49)	(741)	(18,503)
At fair value 30 June 2017	254,469	3,059	76,712	196,115
Accumulated depreciation at 30 June 2017	(95,911)	(1,475)	(33,484)	(70,996)
	158,558	1,584	43,228	125,119

Recreational, leisure & community	Waste Management	Parks and open spaces & streetscapes	Off street car parks	Other Infrastructure	Work In Progress	Total Infrastructure
6,790	186	2,127	14,128	5,406	7,731	506,721
(2,840)	–	(902)	(4,397)	(1,999)	–	(187,897)
3,950	186	1,225	9,731	3,407	7,731	318,824
524	–	1,433	388	506	5,353	15,261
–	–	–	–	–	–	48,100
–	–	–	(387)	–	(2,306)	(6,051)
–	–	–	–	–	–	228
–	–	–	–	–	–	5,582
–	–	890	849	–	(4,132)	–
524	–	2,323	850	506	(1,085)	63,120
(448)	(170)	(113)	(201)	(343)	–	(9,843)
–	–	–	97	–	–	1,574
–	–	–	–	–	–	(17,016)
(448)	(170)	(113)	(104)	(343)	–	(25,285)
7,314	186	4,450	14,978	5,912	6,646	569,841
(3,288)	(170)	(1,015)	(4,501)	(2,342)	–	(213,182)
4,026	16	3,435	10,477	3,570	6,646	356,659

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 21. Property, infrastructure, plant and equipment (cont.)

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent valuer Mr Vin Bourke, Certified Practising Valuer (CPV) and principal of Rating Valuation services. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date of the current valuation is detailed in the following table.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2017 are as follows:

	Level 1	Level 2	Level 3	DoV
Specialised land	–	–	512,615	06/16
Buildings	–	–	190,922	06/16
Leasehold improvements	–	–	189	
Total	–	–	703,726	

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with an internal valuation overseen by the Mr Sam Ortisi (Graduate Diploma – Electrical Engineering and Quality Management).

The date of the current valuation is detailed in the following table.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2017 are as follows:

	Level 1	Level 2	Level 3	DoV
Roads	–	–	158,558	06/15
Bridges	–	–	1,584	06/16
Footpaths and cycleway	–	–	43,228	06/15
Drainage	–	–	125,119	07/16
Recreational, leisure and community facilities	–	–	4,026	
Waste management	–	–	16	
Parks, open space and streetscapes	–	–	3,435	
Off street car parks	–	–	10,477	06/16
Other infrastructure	–	–	3,570	
Total	–	–	350,013	

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 21. Property, infrastructure, plant and equipment (cont.)

Description of significant unobservable inputs into level 3 valuations:

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 0% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$100 and \$5,000 per square metre.

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$425 to \$6,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 year to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 5 years to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

	2017 \$'000	2016 \$'000
Reconciliation of specialised land		
Land – specialised	512,102	512,102
Land under roads	513	513
Total specialised land	512,615	512,615

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 22. Trade and other payables		
Trade payables	8,458	4,323
Accrued expenses	1,605	2,165
Total trade and other payables	10,063	6,488

Note 23. Trust funds and deposits

Refundable deposits	1,839	1,954
Fire Service Levy	773	871
Retention amounts	151	151
Other refundable deposits	329	301
Total trust funds and deposits	3,092	3,277

Purpose and nature of items.

Refundable deposits – Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy – Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Retention Amounts – Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 24. Provisions

	Employee \$'000	Total \$'000
2017		
Balance at beginning of the financial year	14,301	14,301
Additional provisions	4,497	4,497
Amounts used	(4,249)	(4,249)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(162)	(162)
Balance at the end of the financial year	14,387	14,387
2016		
Balance at beginning of the financial year	14,191	14,191
Additional provisions	4,563	4,563
Amounts used	(4,675)	(4,675)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	222	222
Balance at the end of the financial year	14,301	14,301

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 24. Provisions (cont.)		
Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	3,295	3,366
Retirement gratuity	46	50
Long service leave	1,021	955
	4,362	4,371
Current provisions expected to be wholly settled after 12 months		
Annual leave	1,367	1,401
Retirement gratuity	804	804
Long service leave	6,895	6,732
	9,066	8,937
Total current employee provisions	13,428	13,308
Non-current		
Long service leave	959	993
Total non-current provisions	959	993
Aggregate carrying amount of employee provisions:		
Current	13,428	13,308
Non-current	959	993
Total aggregate carrying amount of employee provisions	14,387	14,301

Note 25. Interest-bearing loans and borrowings

Current		
Borrowings – secured (1)	–	2,673
	–	2,673
(1) Borrowings were secured by charge over the rates.		
(a) The maturity profile for Council's borrowings is:		
Not later than one year	–	2,673
	–	2,673

Council has passed a resolution on 14th June 2016 to make early payments for all outstanding loans.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 26. Reserves

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Balance at end of reporting period \$'000
(a) Asset revaluation reserves			
2017			
Property			
Land	429,311	–	429,311
Buildings	103,633	(1)	103,632
	532,944	(1)	532,943
Infrastructure			
Roads	112,480	–	112,480
Bridges	738	–	738
Footpaths and cycleways	18,975	–	18,975
Drainage	47,072	31,084	78,156
	179,265	31,084	210,349
Total asset revaluation reserves	712,209	31,083	743,292
2016			
Property			
Land	358,130	71,181	429,311
Buildings	101,665	1,968	103,633
	459,795	73,149	532,944
Infrastructure			
Roads	111,221	1,259	112,480
Bridges	738	–	738
Footpaths and cycleways	18,975	–	18,975
Drainage	39,006	8,066	47,072
	169,940	9,325	179,265
Total asset revaluation reserves	629,735	82,474	712,209

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 26. Reserves (cont.)

	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
(b) Other reserves				
2017				
Mausoleum trust	574	–	–	574
Open space	4,859	5,541	(2,777)	7,623
DCP reserves	2,871	978	(1,919)	1,930
Carried forward grants	578	2,311	(578)	2,311
Carried forward Council funds	10,679	9,323	(10,679)	9,323
Major projects	23,806	12,992	(13,387)	23,411
Total Other reserves	43,367	31,145	(29,340)	45,172
2016				
Mausoleum trust	574	–	–	574
Open space	6,720	2,019	(3,880)	4,859
DCP reserves	2,900	391	(420)	2,871
Carried forward grants	2,824	578	(2,824)	578
Carried forward Council funds	10,681	10,679	(10,681)	10,679
Major projects	18,513	10,248	(4,955)	23,806
Total Other reserves	42,212	23,915	(22,760)	43,367

The purpose of the mausoleum trust reserve is for the future maintenance of the cemetery.

The open space reserve is to segregate the levies collected until required for major works.

The developer contributions reserves segregate the levies collected until required.

The purpose of carried forwards is to segregate unspent project funds for future expenditure.

The purpose of the major programs is to segregate funds until commencement of works.

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 27.Reconciliation of cash flows from operating activities to surplus/(deficit)		
Surplus/(deficit) for the year	15,557	20,645
Depreciation/amortisation	17,902	16,329
Loss on disposal of property, infrastructure, plant and equipment	3,721	6,287
Contributions – Non-monetary assets	(228)	(8,420)
Found assets	(5,582)	(3,071)
Finance costs	144	185
Other – Previous Year WIP Expensed	2,739	1,127
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	279	(231)
Decrease in inventories	3	3
(Increase)/decrease in prepayments	(168)	121
Increase in accrued income	(123)	(165)
Increase/(decrease) in trade and other payables	3,575	(1,201)
Increase/(decrease) in other liabilities	(185)	213
Decrease in provisions	86	110
Net cash provided by/(used in) operating activities	37,720	31,932
Note 28. Financing arrangements		
Bank overdraft	200	200
Credit card facilities	150	150
Total facilities	350	350
Used facilities	39	28
Unused facilities	311	322

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 29. Commitments

The Council has entered into the following commitments:

	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
2017					
Operating					
Cleaning contracts for council buildings	320	–	–	–	320
Tree Maintenance	926	–	–	–	926
Courier Services	47	16	–	–	63
IT Services	830	367	2	–	1,199
Co-generation	82	82	248	296	708
Operations & maintenance of Footscray Cemetery	258	215	–	–	473
Library management system	36	6	–	–	42
Hardware rentals	95	90	154	–	339
Consultancies	325	157	9	–	491
Other	38	16	–	–	54
Total	2,957	949	413	296	4,615
Capital					
Buildings	203	39	–	–	242
Plant & Equipment	263	157	316	–	736
Street trees	579	560	–	–	1,139
Total	1,045	756	316	–	2,117

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 29. Commitments (cont.)

The Council has entered into the following commitments:

2016	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
Operating					
Corporate business applications	610	537	76	–	1,223
Co-generation	83	83	247	378	791
Operations & maintenance of Footscray Cemetery	258	258	215	–	731
Cleaning contracts for council buildings	430	–	–	–	430
Library management system	127	88	16	–	231
Hardware rentals	133	133	152	–	418
Consultancies	328	–	–	–	328
Other	100	20	–	–	120
Total	2,069	1,119	706	378	4,272
Capital					
Buildings	173	–	–	–	173
Street trees	210	4	–	–	214
Little Saigon	3,975	–	–	–	3,975
Other	30	13	–	–	43
Total	4,388	17	–	–	4,405

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 \$'000	2016 \$'000
Note 30. Operating leases		
(a) Operating lease commitments		
At the reporting date, the Council had the following obligations under non-cancellable operating leases for the lease of equipment and land and buildings for use within Council's activities (these obligations are not recognised as liabilities):		
Not later than one year	1,029	204
Later than one year and not later than five years	3,411	341
Later than five years	6,897	–
	11,337	545

This increase is predominantly due to signing of a new lease contract for property within the municipality.

(b) Operating lease receivables

The Council has entered into commercial leases on its properties mainly for telecommunication towers and council buildings. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a fixed or CPI based revision of the rental charge annually.

Future minimum rentals receivable under non-cancellable operating leases are as follows:

Not later than one year	234	119
Later than one year and not later than five years	414	273
Later than five years	584	77
	1,232	469

Note 31. Contingent liabilities and contingent assets

Contingent liabilities

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined in Note 32. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists. At this point in time it is not known if additional contributions will be required, their timing or potential amount.

Contingent assets

The only anticipated contingent assets for Council are contributed assets include roads, drains, footpaths and parks which may be created in the approval and construction of large scale residential developments. On completion of the development they are donated to the Council for ongoing maintenance and replacement. Contributed assets are valued at their current replacement cost.

Contributed assets that may be received in 2017/2018 (subject to unknown developments) and are unknown at this time and are not recognised in this financial report. The contributed assets in 2016/17 were \$ 228K and \$ 8.42M in 2015/2016.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 32. Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receive both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2017, this was 9.5% as required under Superannuation Guarantee (SG) legislation).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

As at 30 June 2017, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 103.1%. To determine the VBI, the Fund Actuary used the following long-term assumptions:

Net investment returns 6.5% pa

Salary information 3.5% pa

Price inflation (CPI) 2.5% pa.

Superannuation

Vision Super has advised that the estimated VBI at 30 Jun 2017 was 103.1%.

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 2017 interim actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

Regular contributions

On the basis of the results of the 2017 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2017, this rate was 9.5% of members' salaries (9.5% in 2015/2016). This rate will increase in line with any increase to the contribution rate. In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 32. Superannuation (cont.)

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

2016 Interim actuarial investigation surplus amounts

The Fund's interim actuarial investigation as at 30 June 2016 identified the following in the defined benefit category of which Council is a contributing employer:

A VBI surplus of \$40.3 million; and

A total service liability surplus of \$156 million.

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2017.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses.

Council was notified of the 30 June 2017 VBI during August 2017.

2017 Full triennial actuarial investigation

A full actuarial investigation is being conducted for the Fund's position as at 30 June 2017. It is anticipated that this actuarial investigation will be completed in December 2017.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 32. Superannuation (cont.)

Future superannuation contributions

Contributions by council to the above superannuation plans for the financial year ended 30 June 2017 are detailed below;

Scheme	Type of scheme	Rate	2017 \$'000	2016 \$'000
Vision Super	Defined Benefits	9.50%	397	374
Vision Super	Accumulation	9.50%	2,999	3,135
Other Funds	Accumulation	9.50%	771	665

In addition to the above contributions, council has paid unfunded liability payments to Vision Super totalling \$0 amount paid during the 2016/17 year (2015/16 \$0 amount paid during the 2015/16 year).

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2017.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2018 are \$407K.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 33. Financial Instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in Note 1 of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of our financial instruments will fluctuate because of changes in market prices. The Council's exposures to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes council to fair value interest rate risk / Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rate.

Investment of surplus funds is made with approved financial institutions under the Local Government Act 1989. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product,
- monitoring of return on investment,
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council has exposure to credit risk on some financial assets included in our balance sheet. To help manage this risk:

- council have a policy for establishing credit limits for the entities Council deal with;
- council may require collateral where appropriate; and
- council only invest surplus funds with financial institutions which have a recognised credit rating specified in council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 31.

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 33. Financial Instruments (cont.)

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of our operational liquidity requirements will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 31, and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 25.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

e) Fair value

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

(f) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of +1% and -1% in market interest rates (AUD) from year-end rates of 2.52%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

Notes to the Financial Report

For the Year Ended 30 June 2017

	2017 No.	2016 No.
--	-------------	-------------

Note 34. Related party disclosures

(i) Related Parties

Parent entity

Maribyrnong City Council is the parent entity.

Subsidiaries and Associates

There are no known subsidiaries and associates for council.

(ii) Key Management Personnel

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

Councillors

Catherine Cumming	(Councillor from July 2016, Mayor from November 2016)
Martin Zakharov	(Councillor from July 2016)
Sarah Carter	(Councillor from July 2016)
Gina Huynh	(Councillor from November 2016)
Mia McGregor	(Councillor from November 2016)
Cuc Lam	(Councillor from November 2016)
Simon Crawford	(Councillor from November 2016)
Cameron McDonald	(Mayor up to October 2016)
Grant Miles	(Councillor up to October 2016)
Michael Clarke	(Councillor up to October 2016)
Nam Quach	(Councillor up to October 2016)

Total Number of Councillors	11	7
Chief Executive Officer and other Key Management Personnel	5	5
Total Key Management Personnel	16	12

	2017 \$'000	2016 \$'000
--	----------------	----------------

(iii) Remuneration of Key Management Personnel

Total remuneration of key management personnel was as follows:

Short-term benefits	1,504	1,484
Long-term benefits (Accrued Long Service Leave)	414	379
Total	1,918	1,863

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

\$1 – \$9,999	3	–
\$10,000 – \$19,999	4	–
\$20,000 – \$29,999	3	5
\$40,000 – \$49,999	–	1
\$60,000 – \$69,999	1	1
\$190,000 – \$199,999	–	1
\$230,000 – \$239,999	2	4
\$240,000 – \$249,999	2	–
\$300,000 – \$309,999	–	1
\$310,000 – \$319,999	1	–
	16	13

Notes to the Financial Report

For the Year Ended 30 June 2017

Note 34. Related party disclosures (cont.)

(iv) Transactions with related parties

There are no known transactions with the related parties other than remuneration for Key Management Personnel.

(v) Outstanding balances with related parties

There are no known outstanding balances with the related parties other than leave accruals for Key Management Personnel.

(vi) Loans to/from related parties

There are no known loans to/from council with the related parties.

(vii) Commitments to/from related parties

There are no known commitments to/from council with the related parties.

Note 35. Senior Officers Remuneration

A Senior Officer is an officer of Council, other than Key Management Personnel, who:

- a) has management responsibilities and reports directly to the Chief Executive; or
- b) whose total annual remuneration exceeds \$142,000

The number of Senior Officers are shown below in their relevant income bands:

Income Range:	2017 No.	2016 No.
\$142,000 – \$149,999	6	9
\$150,000 – \$159,999	11	6
\$160,000 – \$169,999	9	4
\$170,000 – \$179,999	2	–
\$180,000 – \$189,999	1	1
\$300,000 – \$309,999	–	1
	29	21

Note that it is the total annual packaged remuneration that determines if an officer is a senior officer, regardless of the actual wages paid in the period. Senior Officers also include employees acting in vacant positions.

	2017 \$'000	2016 \$'000
Total Remuneration for the reporting year for Senior Officers is pro-rata for those included above, amounted to	3,893	3,800

Note 36. Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Certification of financial statements

Dated: 5 September 2017

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Planning and Reporting) Regulations 2014*, Australian Accounting Standards and other mandatory professional reporting requirements.



Mark Connor (MIPA)

Principal Accounting Officer

5 September 2017

Footscray

In our opinion the accompanying financial statements present fairly the financial transactions of Maribyrnong City Council for the year ended 30 June 2017 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify the financial statements in their final form.



Mia McGregor

Councillor

5 September 2017

Footscray



Gina Huynh

Councillor

5 September 2017

Footscray



Stephen Wall

Chief Executive Officer

5 September 2017

Footscray

Independent Auditor's Report

To the Councillors of Maribyrnong City Council

Opinion	<p>I have audited the financial report of Maribyrnong City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2017 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including a summary of significant accounting policies • certification of the financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2017 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. My responsibilities under the Act are further described in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Australia. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, and using the going concern basis of accounting unless it is inappropriate to do so.</p>

**Auditor's
responsibilities
for the audit
of the financial
report**

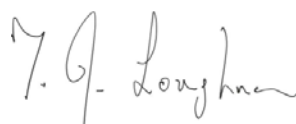
As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
15 September 2017



Tim Loughnan
as delegate for the Auditor-General of Victoria

Appendix

1. Committee membership

COMMITTEE	2016 REPRESENTATION	2017 REPRESENTATION	PURPOSE
Annual Youth Forum	Cr Nam Quach	Cr Gina Huynh	Provides leadership and training for young people, and maximises participation in Council.
Audit Committee (MCC)	Mayor ex-officio Cr Michael Clarke Cr Nam Quach	Cr Catherine Cumming, Cr Mia McGregor, Cr Gina Huynh	Ensures compliance with laws and regulations relating to financial/other business of Council.
Brooklyn Community Reference Group	Cr Michael Clarke	Cr Mia McGregor	Community reference group facilitated by the EPA with industry and residents groups, as well as Hobsons Bay and Brimbank councils.
Chief Executive Officer Performance Review Committee		Cr Catherine Cumming, Cr Cuc Lam, Cr Gina Huynh, Cr Simon Crawford	Under the Local Government Act, Council reviews the performance of its Chief Executive Officer at least once a year.
Disability Advisory Committee (MCC)	Mayor ex-officio	Cr Catherine Cumming	Facilitates consultation with people with disabilities and establishes processes that allow community discussion on disability issues. Provides strategic advice on disability access and promotes the interests of people with disabilities in relation to the Disability Action Plan.
Heritage Advisory Committee (MCC)	Cr Cameron McDonald	Cr Martin Zakharov	Oversees strategic and statutory planning processes impacting on heritage places.
LeadWest Board	Cr Cameron McDonald	Cr Catherine Cumming	Formed by the councils of Brimbank, Maribyrnong, Moonee Valley, Wyndham and Melton, provides a strategic approach to advocacy and lobbying for the western suburbs.
Maribyrnong Arts and Cultural Advisory Committee (MCC)	Cr Martin Zakharov Cr Nam Quach	Cr Martin Zakharov	Provides Council with strategic advice across a range of arts and cultural matters, strengthening partnerships and opportunities with the community and Artists.
Metropolitan Local Government Waste Forum	Cr Catherine Cumming	Mayor, (Sub Cr Simon Crawford)	Provides a strategic approach to metropolitan waste management needs.
Municipal Association of Victoria (MAV)	Cr Catherine Cumming Cr Michael Clarke	Cr Catherine Cumming, (Sub Cr Sarah Carter)	As the peak body, plays a major role in policy development for local government. Councils form the membership.

COMMITTEE	2016 REPRESENTATION	2017 REPRESENTATION	PURPOSE
MAV Human Services (Appointed May 2015)	Cr Michael Clarke	Cr Mia McGregor Cr Gina Huynh	Addresses human services issues prioritised by the MAV Board and the Strategic Plan.
MAV Multicultural (Appointed May 2015)	Cr Nam Quach	Cr Cuc Lam Cr Gina Huynh	Addresses multicultural issues prioritised by the MAV Board and the Strategic Plan.
MAV Transport and Infrastructure (Appointed May 2015)	Cr Catherine Cumming	Cr Martin Zakharov	Focuses on the transport and infrastructure priorities identified in the MAV Strategic Plan, the State Council resolutions and as nominated by the Board.
MAV Arts & Culture (Appointed May 2015)	Cr Martin Zakharov	Cr Martin Zakharov	Addresses arts and cultural issues prioritised by the MAV Board and the Strategic Plan.
MAV Planning (Appointed May 2015)	Cr Sarah Carter	Cr Sarah Carter	Addresses planning issues prioritised by the MAV Board through the Strategic Plan and in response to State Council resolutions.
Older Persons Reference Group (MCC)	Cr Cameron McDonald	Cr Cuc Lam	Provides advice in relation to the needs of older persons throughout the municipality.
Roadsafe West Gate Community Road Safety Council		Cr Simon Crawford	Aims to reduce the incidence of road crashes through effective road safety programs and initiatives and collaborative arrangements with stakeholders.
Victorian Local Governance Association	Cr Sarah Carter	Cr Cuc Lam, (Sub Cr Martin Zakharov)	As a peak body, promotes good governance, sustainability and advocacy. Council has one delegate appointed.
Metropolitan Transport Forum		Cr Simon Crawford, Cr Martin Zakharov	A local government interest group for transport in metropolitan Melbourne.
Enterprise Maribyrnong Special Committee		Mayor, Cr Mia McGregor, Cr Cuc Lam	Allocates business grants for proposals to improve enterprise in line with Council Plan priorities and advises Council on economic development issues.
MAV Environment Committee		Cr Simon Crawford	To inform and help progress MAV work on environment priorities identified by the sector in the MAV Strategic Plan, State Council resolutions and as nominated by the Board.
IMAP Implementation Committee Meeting		Mayor Cr Catherine Cumming	IMAP explores the actions that Councils within the Inner Melbourne Region may collectively need to implement to achieve the aims of Melbourne 2030.
Civic Awards Judging Panel		Cr Cuc Lam, Cr Gina Huynh, Cr Mia McGregor	The Civic Awards recognises the contributions made by members of the community towards community strengthening.

Glossary

CALD	culturally and linguistically diverse
CBD	central business district
CEO	Chief Executive Officer
CO ₂	carbon dioxide
CO ₂ e	carbon dioxide equivalent
Cr	Councillor
DML	Destination Melbourne Ltd
EPA	Environment Protection Authority
Ex officio	a member of a board, committee or council due to holding another office
FCAC	Footscray Community Arts Centre
FOI	freedom of information
FTE	full time equivalent
HACC	home and community care
HRAFF	Human Rights and Arts Film Festival
IMAP	Inner Melbourne Action Plan
LATM	Local Area Traffic Management
LED	light emitting diode
LGPRF	Local Government Performance Reporting Framework
LGPro	Local Government Professionals (peak body)
MAC	Maribyrnong Aquatic Centre
MAV	Municipal Association of Victoria
MCC	Maribyrnong City Council
MCH	maternal and child health
OAM	Order of Australia
OH&S	Occupational Health and Safety
Solar PV	solar photovoltaic
Unique web visits	the number of visitors to a web site, excluding repeat visits
VAGO	Victorian Auditor General's Office
VCAT	Victorian Civil and Administrative Tribunal

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