



Maribyrnong  
CITY COUNCIL

ANNUAL REPORT  
2017/18



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2017/18





## Cultures of Maribyrnong

### Philippines – Dimple Aban, Grace John and Generosa Vella

*Tinikling is a traditional Filipino dance that consists of two people beating, tapping, and sliding bamboo poles on the ground and against each other while a third dancer weaves barefoot between the poles. It imitates the movement of the tikling birds grace and speed as they walk between grass stems, run over tree branches, or dodge bamboo traps set by rice farmers. For the dance, women traditionally wear a dress called balintawak, a colorful dress with wide arched sleeves or patadyong, a pineapple fibre blouse paired with a checkered skirt.*



# Cultures of Maribyrnong

The City of Maribyrnong is celebrated for its cultural diversity and Indigenous heritage and renowned for welcoming people of all backgrounds and faiths. We have one of the most ethnically diverse populations in Victoria, with 40 per cent of residents born outside Australia. Residents come from more than 135 different countries and speak more than 80 languages.

The population of the City was overwhelmingly Australian-born or from the British Isles until the 1940s. WWII brought waves of migrants and refugees from Europe and the Americas – by 1966 almost a third of the population was born overseas mostly from Italy, Greece, Malta, Poland, the former Republic of Yugoslavia and Germany. There was a new wave of migrants and refugees in the 1980s particularly from Indo-China, the Middle East and Central and South America. More recent arrivals include people from the Horn of Africa and the former Republic of Yugoslavia.

The migration patterns are seen in our dynamic business districts. There's a strong Vietnamese cultural influence in the Little Saigon precinct in Footscray, a strip of African restaurants contributes to 'Little Africa' in central Footscray and there's a notable Indian influence in West Footscray.

We are home to churches, temples and mosques, our calendar of Council supported festivities includes Ethiopian New Year, Macedonian Food Festival, Footscray Diwali, the Albanian Festival, East Meets West Lunar New Year, Quang Minh Tet Festival and Wominjeka Festival.

With the pictorial theme "Cultures of Maribyrnong", we celebrate the vibrancy that this diversity has brought to our City and made us so unique.

## How to read this report

This report is structured around the strategic priorities from the Council Plan 2017/2021, which incorporates the Municipal Public Health and Wellbeing Plan (page 24):

1. strong leadership
2. healthy and inclusive communities
3. quality spaces and places
4. growth and prosperity
5. mobile and connected city
6. clean and green

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 2017/18
- progress statements on major initiatives from the 2017/18 Budget
- indicators for the Municipal Public Health and Wellbeing Plan achievements against its 13 identified priorities
- 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 (page 93) with the aim of transparency on operational and administrative issues in the governance space. LGPRF indicators are identified (shaded) in performance tables throughout the report, with comments provided for indicators outside of 10% variance on last year's results. LGPRF was introduced for 2014/15, so earlier figures are not available.

## Cultures of Maribyrnong

### New Zealand – Gerald Dixon

*There is a growing population of New Zealanders in the City and coincidentally rugby is also growing in popularity. The Footscray Rugby Club is one of Victoria's largest Rugby clubs and has a strong connection to the Melbourne Rebels. It has a diverse demographic of players – male and female – with the club's Senior Men's side competing in the Premier Division of Victorian Rugby.*

Maribyrnong City Council's Annual Report 2017/18 details performance against the Council Plan 2017/2021 and the 2017/18 Budget. Spanning the period from 1 July 2017 to 30 June 2018, 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.





867

PLANNING APPLICATIONS  
RECEIVED

1,306

NEW DWELLINGS APPROVED



1.5K



TONNES OF HARD WASTE RECYCLED

7.4K



TONNES OF RECYCLABLES PROCESSED

This year's

# \*highlights

447K



VISITS TO  
COMMUNITY CENTRES

33%



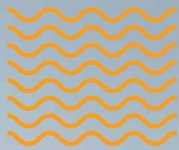
HOUSEHOLD RUBBISH  
DIVERTED FROM LANDFILL

2K



TONNES OF HARD  
WASTE COLLECTED

892K



VISITORS TO MARIBYRNONG AQUATIC CENTRE



^225K

PEOPLE ATTENDED FESTIVAL CITY EVENTS

# The year in review

## A message from the Mayor and CEO

This has been a strategic year, it has seen us take the first steps towards many new and exciting projects. This includes projects that are of State significance, which we have undertaken in partnership with supporting government authorities. We also rolled out the first phase of our new Council Plan 2017/21, reporting against the six themes identified in the Plan – strong leadership, healthy and inclusive communities, quality spaces and places, growth and prosperity, a mobile and connected city, and clean and green – encompassing the areas of focus of our projects and programs. Our Plan also incorporates the Municipal Public Health and Wellbeing Plan. Much of what we deliver as a Council aims to increase opportunities for our residents to improve their health and wellbeing, which in turn increases our liveability as a City and we have highlighted this as a focus in our reporting.

Council also continues to proudly deliver a range of services, events and infrastructure projects that are valued by our community. We've had another strong financial year, while operating in a rate capping environment and maintaining ageing infrastructure. It is commendable that even with these financial pressures, we have continued to maintain delivery of existing services and have been able to deliver quality programs. As a Council in 2017/18 we had an underlying surplus of \$8.5 million and a capital works spend of \$27.1 million. We were also successful in gaining an additional \$2 million in capital grants which supported the delivery of projects and programs. Importantly, we were able to achieve much for the community with no borrowings.

### This included:

- beginning the construction of the \$1.1 million regional playground as part of the Footscray Park Masterplan
- commencing construction of the \$5.79 million Church Street Children's Centre upgrade
- completion of the \$987,000 Braybrook Aeroplane Park upgrade – that has become one of the community's well-loved playgrounds, and
- completing the final \$695,000 phase of the Little Saigon Project, that has had a positive impact on the central business district

### We also spent:

- \$7.8 million on road improvement works,

- \$4.4 million on open spaces and
- \$15 million on other infrastructure, including \$884,000 on library books.

During this year we also had a revaluation of Council's assets for land and buildings, increasing their value by \$157 million in the past year. Rates continued to be the main source of funds to deliver these projects – comprising 69.06% per cent of all revenue in 2017/18. We made savings in employee costs of \$3.5 million, mainly in WorkCover insurance premiums and employee provisions. Council is in a good position to provide for the future including the ability to cover all costs, liabilities and planned future capital projects. Council continues to comply with the requirements of the National Competition Policy and the Competition and Consumer Act 2010.

State Government grants and strategic partnerships have also enabled Council to deliver important infrastructure projects. This includes the restoration of the heritage listed Footscray Town Hall portico with a \$200,000 State Government grant. The portico is the only known example of the 'American Romanesque' style applied to civic buildings in Victoria. Additionally, to improve the grounds and facilities at Robert Barrett Reserve in Maribyrnong Council entered a Memorandum of Understanding with Melbourne Victory Football Club who will invest \$500,000 to upgrade the site. This is a further development of Council's strategic relationship with one of Australia's premier sporting clubs who have also agreed to establish their Youth Football Academy in Footscray.

## Knowing our community

It has been a big year for community engagement. Our municipality has vocal, regular contributors to online and in person consultation sessions and this year Council continued to broaden its reach to hear from an increasingly varied group of contributors. This was best seen with the engagement that took place regarding Maribyrnong 2040. The first Community Plan for the City of Maribyrnong, it is an overarching strategic document that will guide Council's long term planning.

A comprehensive engagement plan was also developed for the West Footscray Neighbourhood Plan that will provide the direction for development, the look and feel of the area and other key features of the suburb.

Council also used varied tools to call for nominations for the Parking Management Community Advisory

Group. The Group represented eight precincts in the municipality – Braybrook, Footscray CBD, Footscray Hospital, Highpoint, Seddon, West Footscray, Whitten Oval and Yarraville. Community nominations were called for from each of these areas. An online vote was conducted through the online consultation platform *Your City Your Voice* to decide the community representatives and a key business representative was also nominated for each precinct. The Group attended six meetings independently facilitated between August and October. They provided feedback on the Parking Management Policy and advised Council on process, data collection, required frequency of reporting on traffic data, appropriate precinct boundaries and other elements of the policy, which was endorsed by Council in November 2017.

### Advocating for community needs

Council plays an important role in advocating on behalf of our community for improvements. Council developed a priority list of advocacy objectives early in the year that included investment in a new Footscray Hospital in central Footscray. It also included the renewal of dilapidated State Government owned housing stock in Braybrook and Maidstone as there's a need for an adequate supply of housing including diversity through lot sizes and housing types. Other priorities included funding for the development for the edge of the Maribyrnong to increase amenity and wellbeing opportunities, investment in an active transport plan for Melbourne and the western region, designated cycling lanes and other improvements to cycling infrastructure, investment in sporting facilities, Footscray Learning Precinct and funding for an airport rail link, among other objectives.

During the year, details of the State Government's \$6.5 billion West Gate Tunnel project were announced that included plans to reduce truck and general traffic congestion and a veloway for cyclists. The State Government also announced support for the multi-million dollar Footscray Learning Precinct to increase educational opportunities for all age levels, including funding of \$3.3 million for an early learning facility, over \$29 million for Seddon Secondary School, and \$2.69 million for various projects in the precinct.

Investment by the State Government in sports and leisure facilities to increase health and wellbeing opportunities included \$5 million for the Whitten Oval redevelopment, \$514,000 for the rebuild of the Henry Turner Reserve south pavilion, new mountain

bike facilities at Quarry Park and new floodlighting for Johnson Reserve. There was also a \$10 million commitment for the Football Academy at Footscray Park. The State budget also included a commitment to the New Footscray Hospital.

Community workshops have also commenced on the Federal Government's Defence Site Maribyrnong project, which will include housing and the development of 127ha of land in the northern end of the municipality.

### Looking ahead to the future

In anticipation of the growth in population, Council has reviewed its Housing Strategy to manage the expected increase in housing. The updated Draft Housing Strategy identifies that there will be growth in those areas with quality access to services, jobs and public transport and Council may need to consider strategically rezoning sites to enable future housing growth. Consultation on the Draft Housing Strategy is expected to begin in the next financial year.

Strong increases in demand for Early Years, libraries, recreation, and community infrastructure is also anticipated and analysis and planning is well underway to complete development of the Community Infrastructure Planning Tool that will identify the facilities that will be required in Maribyrnong until 2040.



**Cr Cuc Lam**  
Mayor



**Stephen Wall**  
Chief Executive Officer



## Key achievements

### Maribyrnong 2040

There was great support for the consultations with more than 300 contributions towards the community vision. The consultations centred around what kind of future residents want for the municipality over the next 20 years. All age groups were involved in the consultations with the Footscray based, literacy focussed, 100 Story Building running workshops with Dinjerra Primary School and Footscray North Primary. Artist Serene Lau facilitated a community art project at Little Saigon Plaza and Footscray Station forecourt that attracted participation from all sectors of the community including newly arrived residents and seniors. As part of the consultation process residents also provided their vision for 2040 through online consultation at *Your City Your Voice*, and conversation kits were mailed to homes, to encourage families and friends to have kitchen table conversations about the future of the city. This includes contributions from language ambassadors trained to conduct conversations with established and emerging cultural groups in addition to the Disability Advisory Committee and the Older Persons Reference Group. Language ambassadors communicated with people of Chinese/Vietnamese, Persian, Indian, Bangladeshi, Eritrean and Sri Lankan backgrounds. Wishing tree decals were set up at eight locations across the city where the public were invited to contribute their wishes for 2040 by adding leaves to the wall art – over 150 wishes for the future were left on these trees.

A Community Panel of 30 residents was formed to represent the diversity of the community. They met over two months with an independent facilitator and were provided information as well as hearing from a variety of expert speakers. The panel decided on the themes and content of Maribyrnong 2040. The community plan will support Council's planning of infrastructure and services for the future, help to assist in deciding priorities and assist Council in advocating to other levels of government.

### Opening of Little Saigon Plaza

A five-level development housing a four-level carpark, and nine new shops on the ground floor, has added bustle to the centre of Footscray and attracted businesses that are much loved by the community. The space also includes an open-air plaza, giving

visitors and shoppers even more opportunity to enjoy Footscray's offerings.

### Arts going strong

The City has a vibrant arts and creative industries sector and is home to a significant artist population. Council undertook consultation in 2017 for the Arts and Culture Strategy 2018/2023, recognising the importance of supporting and fostering arts in the community. The many arts projects supported by Council included the Footscray Artsbox Artist in Residence program and the StreetWORKS curated public art program that creates innovative visual street art to enliven city spaces and discourage graffiti. The StreetWORKS projects in early 2018 reflect and honour the local area and community. Council partners with a range of local arts organisations by offering annual grant funding and low-cost leases.

### Gender equity

Council has worked to develop a gender equity strategy in response to the Royal Commission into family violence and engaged in other activities to support the commission's findings. Council undertook expansive research, including four staff consultative workshops and established a gender equity champions group to inform the development of the strategy.

### Church Street Children's Centre

Council has signed a contract with the builder and construction of the Church Street Children's Centre has begun as per project plan. The Centre is scheduled to reopen in 2019 with 98 places and delivering long-day childcare and kindergarten programs. It will provide contemporary and innovative educational play spaces, purpose-built education and care facilities for children aged up to six years and a flexible learning space. It will crucially meet the growing demand of families wanting to place their children in long-day care and kindergarten.

### Footscray Library, Community and Cultural Hub

This new development will transform Footscray Library into an innovative, high-tech cultural and community hub that will ensure everyone in the community has access to quality learning and literary resources, and contemporary digital technology to enhance lifelong learning. It will also include a flexible community space that can be used for the arts, performance, recreation

and social engagement opportunities for all ages. Concept options have been developed and a feasibility study undertaken along with an extensive consultative process.

### **Defence Site Maribyrnong**

Defence Site Maribyrnong is a 127.8 hectare parcel of Commonwealth-owned land located in Maribyrnong. Strategically located less than 10km from the Melbourne CBD, it has 3km of river frontage and is adjacent to the Highpoint Activity Centre. The Victorian Planning Authority (VPA) is responsible for leading the preparation of a planning framework for the site, which will determine the appropriate land use pattern and infrastructure required to service this new community. Council has taken part in, and supported, community forums and focus groups in 2018 to gauge the community's vision of the Defence Site. Council has promoted the information sessions through social media channels and on Council's website. This extensive consultation and the timeframe for development of the site has delayed the preparation of the Community Vision.

### **West Gate Tunnel Project**

Regular meetings are held between Council and West Gate Tunnel Project representatives on aspects of the project. The West Gate Tunnel Project will see the final link of the Federation Trail completed as well as a new veloway infrastructure. If managed properly, the West Gate Tunnel Project will offer the opportunity to alleviate the effects of freight traffic.

## **Key challenges**

### **Capital works expenditure**

Capital works spend for the 2017/18 financial year was less than budgeted due to projects requiring additional time for further project planning such as scoping, feasibility studies, concept design, consultation, design or tendering. To prevent this lack of spend reoccurring in the next financial year, Council put in place a dedicated project office and implemented a project management framework.

Staff throughout the organisation have been trained in this framework, which is now used for all capital works expenditure.

### **Ombudsman's investigation**

The Victorian Ombudsman conducted an Investigation into Maribyrnong City Council's internal review practices for disability parking infringements that was tabled in the Victorian Parliament.

The investigation examined the council's guidelines for internal review of infringements; how council staff applied these guidelines; and five case studies of people fined for failing to properly display a valid disability parking permit when parked in a disability car park.

It is important to Council that we fulfil our obligation to ensure that disabled parking spaces remain available for use by individuals with valid disability parking permits. The Ombudsman made three recommendations.

While we believe that the Report oversimplifies and unfairly represents our review procedures, we implemented the Ombudsman's first two recommendations. Working with Fines Victoria and with other inner city councils, guidelines for the internal review of disability parking infringements were updated and staff trained as recommended.

The third recommendation was not accepted as there was no legal basis to refund any amounts or compensate the individuals concerned.

## **Outlook**

### **Footscray Town Hall renewal project**

This project will commence in the next financial year. The 1936 Town Hall has stood the test of time but is in need of improvements to ensure compliance with disability access and the Building Control Act. It was purpose built as municipal offices, court house, post and telegraph offices. The main building was extended and reconfigured in 1984 and the adjoining Community Wellbeing building was added in 1988. The building needs renovations to make it compliant with legislation introduced since construction and repairs to maintain the heritage listed Town Hall for years to come.

## 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 details available in the full Financial Report (page 112).

Council's operating position for 2017/18 was \$14.5 million, with an adjusted underlying surplus of \$8.5 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 6.35 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

	2015/16 \$000	2016/17 \$000	2017/18 \$000
<b>Reconciliation of underlying surplus to comprehensive result</b>			
Total comprehensive result	103,119	46,640	171,715
Net asset revaluation increment/(decrement)	82,474	31,083	157,265
Surplus/(deficit) for the year	20,645	15,557	14,450
<b>One-off/non-recurrent adjustments</b>			
Contributions – non monetary	(8,420)	(228)	(268)
Contribution – monetary	(3,003)	(3,790)	(3,688)
Total non-recurrent capital grants	(877)	(578)	(2,020)
<b>Underlying surplus or (deficit)</b>	<b>8,345</b>	<b>10,961</b>	<b>8,474</b>

Prior years have been adjusted in line with LGPRF calculations

## Income

Council's total revenue for 2017/18 was \$139.5 million. This is higher than expected due to grants received in advance. 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

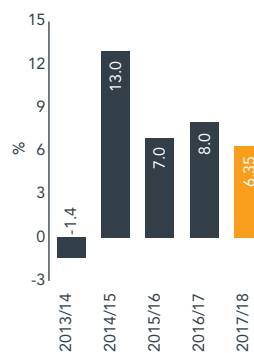
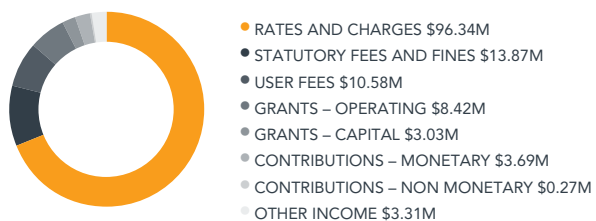


Figure 2: Source of income



\*Other income includes found assets, interest received

## Expenses

Council expenditure in 2017/18 totalled \$125 million, an increased spend of \$502k on 2016/17. This was mainly due to increased contractor costs 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



## Capital and improvement works

Council spent \$18.5 million on capital works and \$8.6 million on improvement works – a total of \$27.1 million in 2017/18. This was less than planned due to the rescoping of some major projects carried forward to the new financial year and \$6.92 million worth of capital works held for works in progress.

20.44 per cent of capital works was spent on buildings, 17% on plant and equipment and 62.56% on infrastructure assets. Other major works are detailed below.

Figure 4: Capital works expenditure

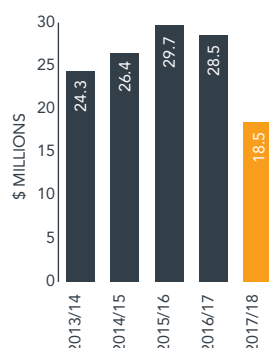


Figure 5: Capital works expenditure



## Building projects

- \$695,000 Little Saigon project
- \$387,000 Church Street upgrade (works in progress)
- \$339,000 Phoenix Youth Centre

## Roads

- \$722,000 Lily Street : Darnley Street – Kenneth Street
- \$747,000 Tiernan Street – Droop Street to Ballarat Road Footscray
- \$681,000 Joseph Road Public Real Works – detailed design (works in progress)
- \$399,000 Wales Street : Chatfield Street – Shackell Street

## Open spaces

- \$96,000 bicycle network upgrade (river trails)
- \$292,000 sports ground netting behind AFL goal posts at Hansen and Kindersmith Reserves
- \$353,000 McIvor Reserve floodlighting upgrade (works in progress)

## Other infrastructure

- \$993,000 IT renewal
- \$479,000 million Nicholson Street Mall paving rectification (works in progress)
- \$566,000 Maribyrnong River edge (works in progress)
- \$394,000 traffic management works program

- \$884,000 library items renewal program
- \$418,000 Footscray Park (works in progress)
- \$987,000 Skinner Reserve airplane playground

## Asset expenditure

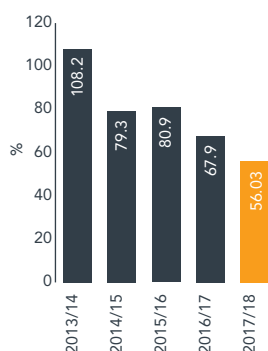
In 2017/18, Council spent \$18.5 million on buildings, infrastructure, plant and equipment – assets that are currently valued at \$1,254 million. Council's total assets, including non-current assets plus cash, debtors and land, are valued at \$1,358 million. A revaluation of Council's assets for land and buildings increased their value by \$157 million in the past year.

## Asset renewal

Council spent \$10.4 million on renewing Council assets, such as buildings, roads and drainage. Council's asset renewal ratio, which is measured by comparing asset renewal with the depreciation of assets value of \$18.58 million, was 56.03 per cent. This result was due to some major projects being re-scoped and carried forward into next year.

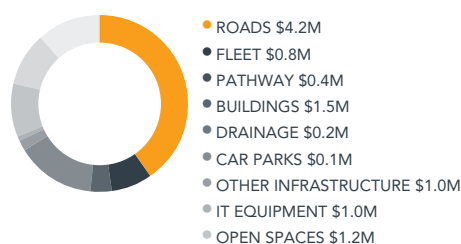
**Figure 6: Asset renewal ratio**

(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**

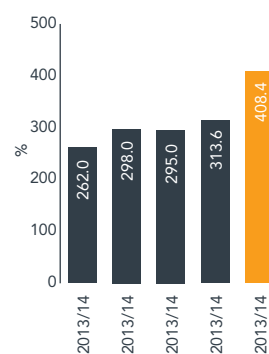


## Liquidity

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.

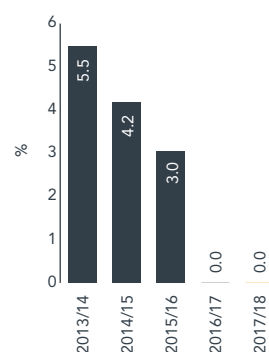
**Figure 8: Working capital**

(Current assets/current liabilities) x 100



**Figure 9: Loans and borrowing ratio**

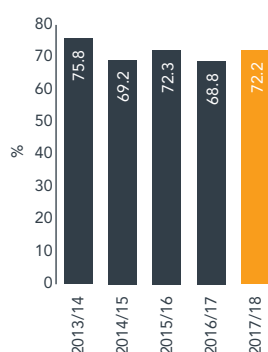
(Interest bearing loans and borrowings/rate revenue) x 100



## Stability and efficiency

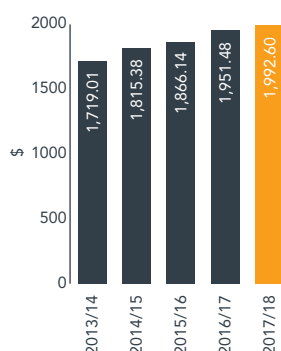
Council raises revenue from a wide range of sources, including rates, fees and charges, grants and contributions. Rates continued to be the major source of income, comprising 69.06% per cent of all revenue in 2017/18.

**Figure 10: Rates concentration ratio**  
(Rate revenue/adjusted underlying revenue) x 100



The average residential rate per assessment was \$1,992.60 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 2017/2021. 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.





## Cultures of Maribyrnong

### China – Michelle Diep

People of Chinese background take pride in their long and colourful history. Traditional festivals are central to Chinese culture and when it is time to celebrate, family gatherings are key, often involving prayers for good health and happiness. The most important festivals include Spring Festival (also known as Chinese New Year), Lantern Festival, Qingming or Tomb Sweeping Festival, Dragon Boat Festival and Mid-Autumn Festival.

# 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.

- 89,361 estimated residential population<sup>1</sup>
- average 33 years of age
- 37,540 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.

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

Maribyrnong is undergoing rapid growth and change, becoming a sought after residential area and a destination for foodies. With our growing population comes a need for increased infrastructure and services.

## 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. 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.

<sup>1</sup> Source: Australian Bureau of Statistics Catalogue 3218.0, as at 30 March 2016. The Estimated Residential Population is based on population estimates for the City of Maribyrnong and is derived from the Census data. It is regarded as the official population for the City of Maribyrnong as of June 30 2017

## 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. Footscray is also the focus for the State Government's vision for a world class integrated lifelong learning precinct.

## A city with a bright future

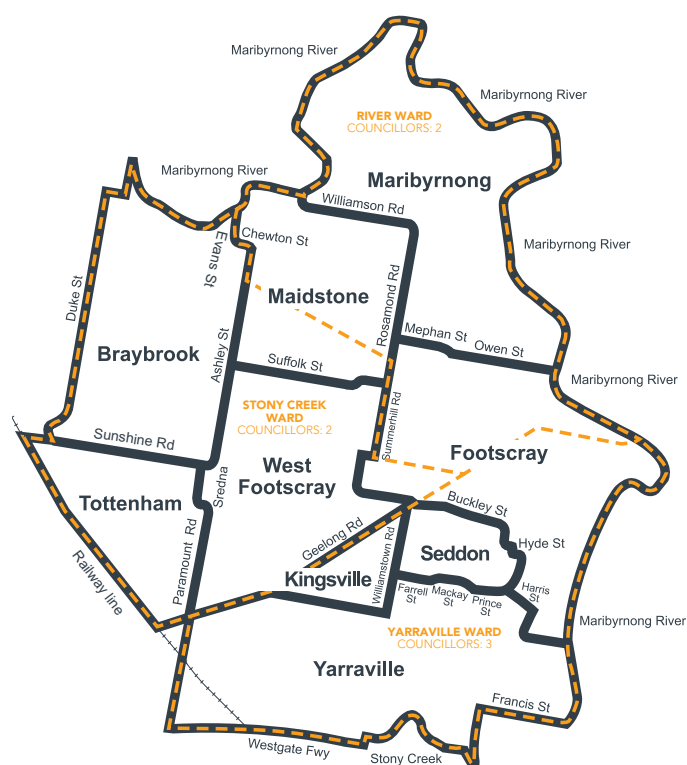
The City of Maribyrnong is undergoing significant change and expansion. People are flocking to the city, attracted by period homes, new developments, the 'foodie' culture and arts scene, the natural environment of the Maribyrnong River, access to public transport and the close proximity to Melbourne's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

The population of the city overall is expected to grow by 72 per cent by 2041 with Footscray alone forecast to experience an increase of 170 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.

Table 2: Population forecasts for City of Maribyrnong

SUBURB	2018	2041	% INCREASE 2018-2041
Footscray	9,994	14,467	45
Maribyrnong	18,672	49,021	163
Maidstone	4,191	4,881	16
Braybrook	9,663	16,789	74
Yarraville	14,364	26,083	82
West Footscray	5,581	7,067	27
Kingsville	12,452	15,295	23
Seddon	16,287	23,192	42
<b>City of Maribyrnong</b>	<b>91,204</b>	<b>156,794</b>	<b>72</b>

Figure 12: Municipal map and ward boundaries



# 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 to November 2017
- Cr Cuc Lam, Mayor from November 2017

### Yarraville Ward

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

All Councillors were elected in the last Council elections held in November 2016. For more information on Councillor allowances, expenses and meeting attendance, see page 78.



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

# Council Plan 2017/2021

The Council Plan 2017/2021 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 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 2017/2021 strategic objectives and strategies.

Strategic objective	Strategies
<b>1. Strong leadership</b> Council will proactively lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.	<ul style="list-style-type: none"> <li>• build a customer-focused culture providing targeted services to meet our community needs</li> <li>• strengthen engagement and communications with the community</li> <li>• develop and deliver a strategic advocacy plan <sup>HW</sup></li> <li>• secure the long-term financial sustainability of Council</li> <li>• drive business-led innovation to deliver efficiencies, responsive customer experiences and an agile, flexible workforce</li> </ul>
<b>2. Healthy and inclusive communities</b> Council will provide and advocate for services and facilities that support people's wellbeing, healthy and safe living, connection to community, cultural engagement and whole of life learning.	<ul style="list-style-type: none"> <li>• deliver sport and recreation programs and capital works that increase capacity, accessibility and wellbeing <sup>HW</sup></li> <li>• embed social and community needs within all major infrastructure projects impacting Maribyrnong <sup>HW</sup></li> <li>• enhance community access to integrated life-long learning opportunities across the community learning network <sup>HW</sup></li> <li>• facilitate early years, children, youth and family-focused services for a rapidly growing community <sup>HW</sup></li> <li>• deliver and support arts and culture opportunities that enhance social connection, inclusion and the experience of living in Maribyrnong <sup>HW</sup></li> <li>• support and deliver community health and wellbeing initiatives <sup>HW</sup></li> <li>• enable formal and informal volunteering, community leadership, civic participation and place-based neighbourhood development <sup>HW</sup></li> <li>• plan and promote services and opportunities that promote positive ageing <sup>HW</sup></li> <li>• develop and strengthen programs to prevent violence against women and promote gender equity <sup>HW</sup></li> <li>• enhance the community's resilience to withstand and recover from emergencies <sup>HW</sup></li> </ul>

### 3. Quality spaces and places

Council will lead the development of integrated built and natural environments that are well maintained, accessible and respectful of the community and neighbourhoods.

- plan and deliver a diverse range of open space in natural and urban environments
- facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational <sup>HW</sup>
- develop a City Infrastructure Plan aligning to community need and Council's finances
- promote community safety through space activation, crime prevention partnerships, and amenity improvements <sup>HW</sup>

### 4. Growth and prosperity

Council will support diverse, well-planned neighbourhoods and a strong local economy.

- plan for diverse, high-quality and affordable housing in appropriate locations that responds to community growth and needs <sup>HW</sup>
- support the business community and actively promote the city for business
- manage planning applications in a timely manner to accommodate stakeholder and community expectations
- develop a community plan to capture the community's vision and aspirations to 2040

### 5. Mobile and connected city

Council will plan and advocate for a safe, sustainable and effective transport network and a smart innovative city.

- create a connected, pedestrian and bicycle-friendly city <sup>HW</sup>
- support the development of sustainable transport options to reduce truck traffic and pollution <sup>HW</sup>
- improve amenity and reduce traffic congestion through local area traffic management
- work with the State Government on improved North South freight traffic linkages (Ashley Street/Paramount Road)
- provide locally responsive and safe parking throughout the city
- develop an Asset Management System
- develop the city as a 'Smart City' using technology initiatives to manage the city's resources and services in more effective ways

### 6. Clean and green

Council will strive for a clean, healthy city for people to access open spaces, cleaner air and water and respond to climate change challenges.

- deliver an urban forest strategy and a sustainable urban tree population <sup>HW</sup>
- progress Zero Carbon Maribyrnong
- improve the visual presentation, cleanliness and amenity of the city <sup>HW</sup>
- substantially increase Council's waste diversion rate
- reduce consumption of potable water in Council operations and promote water conservation to the community
- incorporate Ecologically Sustainable Design and measures in Council buildings
- educate the community on environmental issues and best practice in waste management

<sup>HW</sup> Indicates a Health and Wellbeing Strategy

# Municipal Public Health and Wellbeing Plan

## Strategic objectives

## Health and wellbeing priorities

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### Strong leadership

- advocacy and engagement on key health and wellbeing issues

### Healthy and inclusive communities

- participation and inclusion – volunteering, community leadership, civic participation, arts and culture, life-long learning and positive ageing
- prevention of violence against women
- healthy and active lifestyles (including physical activity and healthy eating)
- early years, children and youth services and engagement
- alcohol and other drugs

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### Quality places and spaces

- community safety
- open space in natural and urban environments
- community infrastructure

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### Growth and prosperity

- housing

### Mobile and connected city

- sustainable transport options
- truck and traffic pollution

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### Clean and green

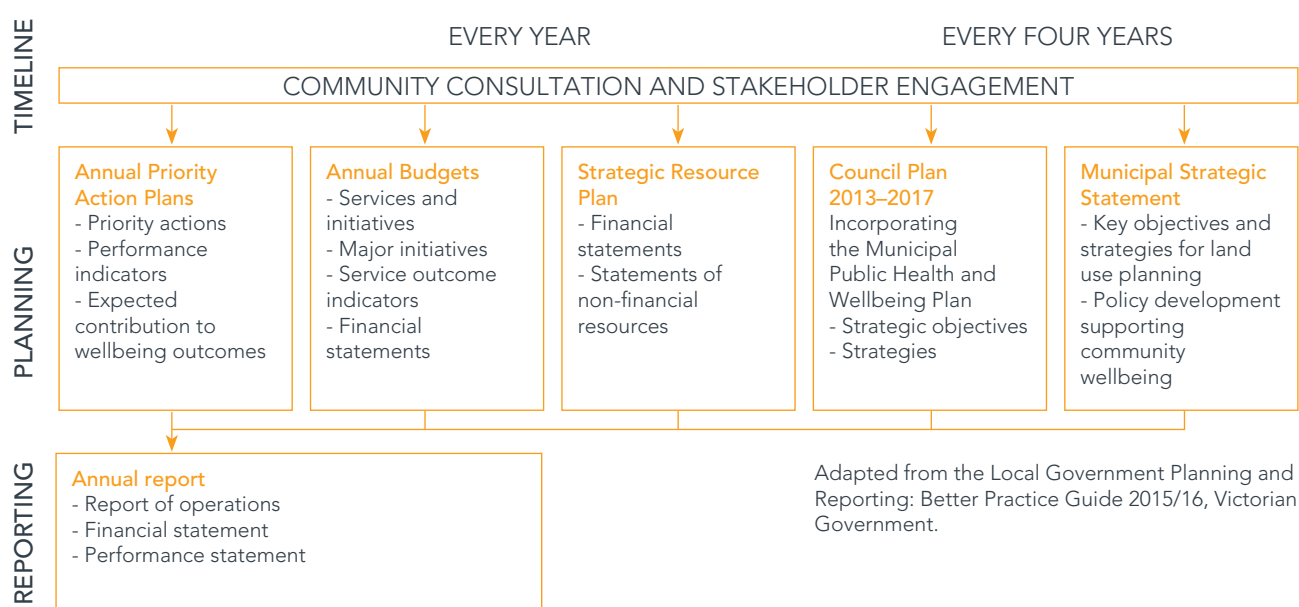
- climate change, air pollution, tree planting
-

## 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 2017/18 to identify opportunities for improvement and innovation, ensuring Council's services achieve best practice standards in service performance.

In 2017/18, Council:

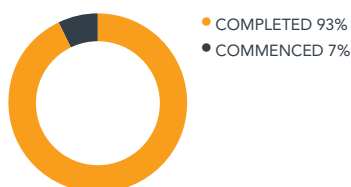
- continued delivery of service planning through facilitated sessions focused on community requirements, success measures, service standards, co-dependencies and opportunities for improvement
- developed a service catalogue, as a guide to the more than 70 services offered by Maribyrnong City Council, and how they fit within the organisational structure
- improved delivery of services for older people by centralising the administrative function, implementing a shared service model for food services and conducting a review to transition to a new community transport provider
- investigated new technologies for an online building permit portal
- reviewed waste services, using process mapping and gap analysis, to strengthen practices and risk management
- introduced a customer centric concierge service, to improve the experience of new start-up businesses. The Better Approvals Project, led by Maribyrnong City Council in conjunction with the Department of Economic Development, Jobs Transport & Resources, was collaborative in nature and helped internal teams share good practice, improve understanding and joined up working

- ran a leadership roundtable event to harvest improvement opportunities from across the business and incorporating them into 2018/19 deliverables
- conducted process mapping activities to understand and re-design services resulting in reduced waste in human resources and accounts receivable

## 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 71 actions across the six strategic objectives. Ninety-three per cent of planned activities were fully delivered – activities that were delayed to 2018/19 are noted throughout the report.

**Figure 14: Delivery of activities in Council's Priority Action Plan**



## Community satisfaction

Maribyrnong City Council delivers more than 70 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.

### 2017 community survey

To provide insight into local issues and help inform Council's future priorities, the 2017 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 66 per cent, an increase from the previous year's result of 65 per cent. The results also showed Council is largely delivering high quality services in the areas that matter most to the community.

**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%

## The top five services most important to the community

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

### Customer Service Charter

Council improved its customer service delivery by reducing its call wait times 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**

	2013/14	2014/15	2015/16	2016/17	2017/18
Customer requests	40,441	37,165	32,243	43,499	44,255
Phone enquiries	165,167	152,025	138,741	180,999	119,313
Emails responded to (via Council's primary email address)	47,586	53,405	32,868	39,105	44,427

The number of enquiries and requests Council received declined over the past year, which can be attributed to new services available through the website. Residents can now make numerous payments online, increasing service efficiency.

## Cultures of Maribyrnong

### Bangladesh – Nasrin (Ruby) Akther

*Mehndi or mehendi is a form of body art where intricate decorative designs are created on a person's body, using a paste, created from the powdered dry leaves of the henna plant. Women usually apply mehndi designs to their hands and feet and it is typically applied for weddings and festivals.*

*In Bangladesh, the Mehndi ceremony is referred to Rasm-e-Heena and is often one of the most important pre-wedding ceremonies. It has traditionally been separated into two events; one organized by the bride's family and one, by the groom's family.*





# 01 Strong leadership

As part of cultivating strong leadership under the new Council Plan, Council has identified several indicators that will best reflect our deep commitment to responsiveness and customer service. These targets involve regular opportunities for people in the City of Maribyrnong to participate in Council planning and decision-making through consultative processes, as well as establishing measures for ensuring transparency and accountability in governance. Council will also advocate to other sectors and levels of government on issues that affect the City's overall quality of life and wellbeing.



Table 5: Delivering Council's Priority Action Plan 2017/18

Council will proactively lead our changing City using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.

ACTION	2017/18 GOAL	2017/18 OUTCOME
<b>Strategy:</b> Build a customer-focused culture providing targeted services to meet our community needs		
<b>Indicator:</b> Improved annual community survey outcomes in customer service satisfaction, customer service measures and timely, informed communications		
Improve customer service delivery standards by 30 June 2018	Customer enquiries dealt with at first point of contact	● Completed
Report monthly customer service performance across the 2017-18 year	Acknowledged within 24 hours	● Completed
<b>Strategy:</b> Strengthen engagement and communications with the community		
<b>Indicator:</b> Increased community use of Council's engagement portals and social media		
Increase community usage of Your City Your Voice and Facebook	Increase visits by 15% by 30 June 2018	● Completed
<b>Strategy:</b> Develop and deliver a strategic advocacy plan <sup>HW</sup>		
<b>Indicator:</b> Planned advocacy with other levels of government reflecting the priorities of Council		
Develop and adopt an Advocacy Plan by 30 June 2018	Adoption of plan	● Completed
<b>Strategy:</b> Secure the long term financial sustainability of Council		
<b>Indicator:</b> Improved service delivery through developing partnerships, diversified income and business efficiencies		

Develop the 10-year Long Term Financial Strategy and submit to Council by 30 June 2018 for endorsement. *	Plan endorsed by Council	● Completed
<b>Strategy:</b> Drive business led innovation to deliver efficiencies, responsive customer experiences and an agile, flexible workforce <b>Indicator:</b> A responsive and progressive organisation with modernised, fit for purpose systems, technologies and services		
Develop and commence delivery of a contemporary IT strategy by 30 June 2018 to support current and future Council operations.*	Strategy developed, with delivery commencing.	● Completed

\* Major initiative

<sup>HW</sup> indicates a health and wellbeing strategy

Of the six Strong Leadership actions in Council's Priority Action Plan 2017/18, 100 per cent were completed.

## Major initiatives

### Long-term financial strategy endorsed by Council

Council endorsed long-term financial strategy on 26 June 2018. It informs the Strategic Resource Plan and Budget. As part of its long-term planning, Council continues to focus on maintaining ageing infrastructure, planning for rapid population growth and maintaining excellence in program and service delivery. It also includes promotion of health and wellbeing opportunities for residents through the investment in improving the city's natural spaces such as the bike and river trail, our parks and gardens.

### IT Strategy endorsed and adopted

Council expects to keep up with technological demands and changes with the development and delivery of a contemporary IT strategy. This means that for Council to continue to operate at its best it must strengthen its digital platform, integration and data related capabilities. The need for information sharing, coordination or effort and strategic decision making will continue to pressure the organisation over the strategy period.

### Council services – representing the community <sup>(HW)</sup>

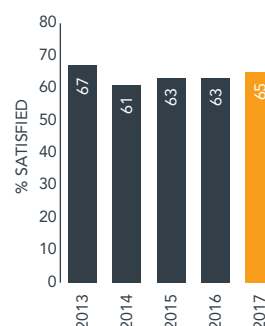
Council serves the community and works in partnership with them through engagement and advocacy. Council lobbies State and Federal Government to fund services and infrastructure including hospitals, schools, roads and public transport.

An advocacy plan was developed and implemented, resulting in funding being secured for a number of the priorities detailed in the plan.

#### Figure 15: Representation, lobbying and advocacy

Satisfaction with Council's representation, lobbying and advocacy increased somewhat, remaining at solid.

FIG 15:



Source: Maribyrnong annual community survey

**Figure 16: Maintaining community trust and confidence**

Satisfaction with Council's performance remains as solid.

FIG 16:

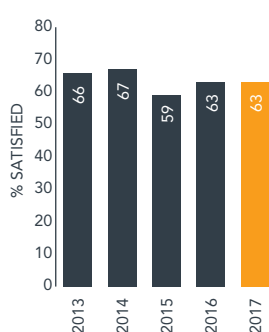
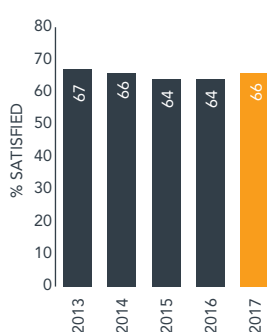


FIG 17:



**Figure 17: Community consultation and engagement**

Satisfaction increased and moved from solid to good.

Source: Maribyrnong annual community survey

## Achievements

### Customer service delivery standards improve

Eighty percent of phone calls to Council were directed to the relevant service areas. This reduced call waiting time in the customer service call queue to 58 seconds between calls.

### Monthly reporting on customer service

To maintain high levels of customer service, Council produces monthly reports on customer service requests to ensure the Executive Management Team is aware and able to ensure customer enquiries and issues are addressed.

### Participation in consultations exceeds expectations

There was more than 43,300 visitors to the online consultation platform, *Your City Your Voice*, a 72 per cent increase, and there was also an increase in Council's Facebook following, a platform used to promote Council programs, events activities and local news.

## How Maribyrnong is changing – 2017 to 2041

- The city's population will increase from 89,361 to 156,794
- An additional 29,732 dwellings will need to be built, on top of the current stock of 37,450 dwellings.
- The largest population group is the 35 to 49 age group, which is forecast to increase by 37 per cent in 2041.
- Lone person households will overtake couple families with dependents as the most common household type.

## Performance reporting

Table 6: Governance

	2014/15	2015/16	2016/17	2017/18
<b>Council decisions made at meetings closed to the public</b>	4%	7%	7%	6%
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 <sup>1</sup>				
<b>Satisfaction with community consultation and engagement</b>	65%	64%	64%	66%
Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement				
<b>Council attendance at Council meetings</b>	97%	96%	90%	87%
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				
<b>Satisfaction with Council decisions</b>	60%	64%	62%	63%
Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community				
<b>Cost of governance</b>	\$47,262	\$41,051	\$62,962	\$54,443
Direct cost of the governance service/number of Councillors elected at the last Council general election <sup>2</sup>				

1. The percentage of decisions taken at closed meetings has reduced indicating greater public transparency.

2. As 2016-17 was the first year of this Council term there was an additional cost for Councillors' induction and provision of ICT devices. 2017-18 costs have decreased as these are not ongoing expenses for the duration of the Council term.

## 02 Healthy and inclusive communities

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.



**446K**

446,202 visitors to community centres



**678K**

678,511 visitors to libraries



**50K**

50,249 people participated in community centre and library programs



**74K**

73,832 home and community care services delivered (includes meals, home care, personal care)

**Table 7: Delivering the Council's Priority Action Plan 2017/18**

Council will provide and advocate for services and facilities that support people's wellbeing, healthy and safe living, connection to community, cultural engagement and whole of life learning.

ACTION	2017/18 GOAL	2017/18 OUTCOME
<b>Strategy:</b> Deliver sport and recreation programs and capital works that increase capacity, accessibility and wellbeing <sup>HW</sup>		
<b>Indicator:</b> Increased formal/informal sport and recreation participation and facility quality and capacity		
Develop the Sports Pavilion and Sports Ground Capital Improvement Program with a supporting strategy by 31 December 2017	Program and timeline developed	● Completed
Increase sports participation in formal and informal programs by 5% by working with stakeholders and sporting clubs on new teams, particularly those catering for under-represented groups by 30 June 2018	Participation in informal and formal sport programs increased in comparison to 2016/17	● Completed
Increase informal participation by 10% through developing and implementing the Active Maribyrnong programs by 30 June 2018	Participation in informal sport and recreation programs increased in comparison to 2016/17	● Completed

Progress the Master Plan for RecWest Footscray through to design phase by 31 March 2018	RecWest Footscray Master Plan progressed to design	● Completed
Complete the Maribyrnong Aquatic Centre Feasibility Study inclusive of a concept design with a range of improvements for Council's consideration by 30 June 2018	Feasibility study and concept design is complete with a range of Centre improvements identified	● Completed
<b>Strategy:</b> Embed social and community needs within all major infrastructure projects impacting Maribyrnong <sup>HW</sup>		
<b>Indicator:</b> Community needs identified, considered and integrated into infrastructure development and service planning		
Monitor, assess and report as necessary on the social and community impacts of the proposed Western Distributor project on Maribyrnong's suburbs, local stakeholders and organisations across the 2017/18 year	Provide evidence based support for internal and external advocacy on social and community impact	● Completed
<b>Strategy:</b> Enhance community access to integrated life-long learning opportunities across the community learning network <sup>HW</sup>		
<b>Indicator:</b> Increased opportunities for formal and informal learning and engagement		
Develop the Community Learning and Libraries Strategic Plan and Building Strategy 2017-2021 and progress first year actions by 30 June 2018.*	Plan and strategy complete with 80% of first year actions progressed	● Completed
<b>Strategy:</b> Facilitate early years, children, youth and family-focused services for a rapidly growing community <sup>HW</sup>		
<b>Indicator:</b> Needs of children, family and young people are met through service and infrastructure planning and delivery		
Develop the Integrated Child, Family and Youth Strategy 0-25 years through scoping and commencing policy development, inclusive of stakeholder research, consultation and community engagement by 31 March 2018.*	Meet the milestones and deliverables in the Project Charter. Delivery and presentation of new strategy by December 2018	● Completed

**Strategy:** Deliver and support arts and culture opportunities that enhance social connection, inclusion and the experience of living in Maribyrnong <sup>HW</sup>

**Indicator:** Increased social connection, participation and inclusion through arts-based activity and facilities

Continue to provide grant funding at current levels to strengthen local arts participation, support Maribyrnong's creative community and enable local individuals and organisations to deliver initiatives reflective of Maribyrnong's changing needs and identities by 30 June 2018	Compliance with funding procedures and record keeping in accordance with Council policy.	● Completed
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Provide opportunities for the local community to engage with contemporary art at the Bluestone Church Arts Space and Artsbox as well as a minimum of 12 residencies for a range of artists and art forms across the 2017/18 year	Quantified by the number of residencies awarded	● Completed
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**Strategy:** Support and deliver community health and wellbeing initiatives <sup>HW</sup>

**Indicator:** Improvements in the health status of our community in physical activity, healthy eating, alcohol and other drugs and health screening

Implement key actions from the Alcohol and Other Drugs Policy and Framework for Action 2017/21 by 30 June 2018, to reduce harms from alcohol and other drugs	Endorsed policy by Council in early 2017/18; priority actions identified and implemented including increased number of clubs participating in Good Sports Program	● Completed
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Partner to increase breast screening in Maribyrnong through the provision of information and program support across the 2017/18 year	Partnership established between Council and Breast screen, links made with Daughters of the West and Positive Ageing programs	● Completed
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Establish a health and wellbeing reference group to monitor progress against health and wellbeing outcomes across Council by 31 March 2018	Group membership and terms of reference established. Evaluation approach/priorities determined	● Completed
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Implement the Sons of the West program and develop and pilot the Daughters of the West program with the Western Bulldogs by 30 June 2018	Programs implemented, developed and piloted	● Completed
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Promote walking in the municipality with Victoria Walks and other partners across the 2017/18 year	Reviewed Let's Walk Braybrook and determine future involvement with Victoria Walks, incorporate walking groups into Sons/Daughters of the West, consider walking as part of active transport	● Completed
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<b>Strategy:</b> Enable formal and informal volunteering, community leadership, civic participation and place-based neighbourhood development <sup>HW</sup>		
<b>Indicator:</b> Increased participation in community leadership programs, increased engagement in volunteerism and increased civic and community engagement		
Develop and implement a community leadership and civic participation framework with a focus on equitable access to programs by 30 June 2018.	Phase 1 of Volunteer Strategy developed and adopted	● Completed
Review Council's approach and future investment into place-based, neighbourhood engagement and community development by 30 June 2018.	Review completed and adopted. Reflecting analysis of Revitalising Braybrook experience and establishing a framework for future practice based planning and community development	● Completed
<b>Strategy:</b> Plan and promote services and opportunities that promote positive ageing <sup>HW</sup>		
<b>Indicator:</b> A community that embraces and celebrates older people		
Develop a positive ageing strategy and actions by 30 June 2018 to facilitate an age friendly city	Feasibility study completed and masterplan directions recommended	● 75% complete.
Explore the feasibility and direction for an intergenerational, intercultural wellbeing hub model by 30 June 2018	Report produced, detailing the finding of the feasibility and direction of investigation into the intergenerational, intercultural wellbeing hub model	● Completed
<b>Strategy:</b> Develop and strengthen programs to prevent violence against women and promote gender equity <sup>HW</sup>		
<b>Indicator:</b> Annual reporting on the measures taken to reduce family violence and respond to the needs of victims. Action taken to meet the Victorian Gender Equality Strategy		
Meet the actions outlined for local government by the Royal Commission into family violence and develop a gender equity strategy and action plan by 30 June 2018	The actions outlined for local government by the Royal Commission into family violence have been met, and a gender equity strategy has been developed	● Completed
<b>Strategy:</b> Enhance the community's resilience to withstand and recover from emergencies <sup>HW</sup>		
<b>Indicator:</b> Compliance with the Emergency Management Act 1966 through maintenance, testing and updating of the Municipal Emergency Management Plan		
Staff are trained and prepared to provide necessary support at the time of an emergency. Quarterly progress reports will be provided.	Nine training programs delivered in 2017/18	● Completed

\* Major initiative

<sup>HW</sup> indicates a health and wellbeing strategy

Of the 21 Healthy and Inclusive Communities actions in Council's Priority Action Plan 2017/18, 95 per cent have been completed.

## Major initiatives

### Community Learning and Libraries Strategic Plan and Building Strategy 2017/2021

The plan and strategy has been drafted and all first year actions complete, with 17 actions addressed across Community Centres and Libraries, these actions flow on from the previous Library Plan 2014-17. The updated strategic plan aims to identify the community need for library services over the next twenty years and the infrastructure that may be required to support these needs. The strategic plan positions the Maribyrnong library network as the point of connection for the community to access literacy, lifelong learning opportunities and digital inclusion. It fosters the development of contemporary multi-purpose facilities that support learning, arts and cultural participation, taking into account major projects such as the Footscray Library and Learning Hub. This development will establish a more flexible community space in Footscray that will deliver spaces for arts, performance, recreation and social engagement opportunities for all ages. It will deliver equal access to quality learning and literary resources, and contemporary digital technology to enhance lifelong learning.

### Integrated Child, Family and Youth Strategy

The development of an Integrated Child, Family and Youth Strategy is progressing, with the required milestones being met by Council. A service review is underway and stage one evaluation projects are complete. The strategy, which is directed at those aged 0-25 years, includes policy development, stakeholder research, consultation and community engagement to meet the needs of this age group now and in the future. Central to this strategy is the Footscray Learning Precinct. When completed, the Precinct will be Australia's largest 'integrated education hub' and will offer a comprehensive set of facilities, many of which will be shared between early years, primary, secondary and tertiary students, their families and the wider community. Facilities will include general learning areas, libraries, before and after school care facilities, gardens, sporting and performance facilities, 'maker spaces' and a Science, Technology, Engineering and Maths (STEM) Centre.

## Achievements

### Sports Pavilion and Sports Ground Capital Improvement Program

The City Infrastructure Plan has incorporated projects from both the Sports Pavilion and Sports Ground Capital Improvement Programs, including over \$20 million of sports pavilion and sports ground updates over the next 4 years. The Sports Pavilion Capital Improvement Program has identified a priority list of ageing pavilions for upgrading over the next 4 years. These upgrades will provide quality female friendly, multi-purpose facilities to cater for increasing sports participation and community use. Additionally, the Sports Ground Capital Improvement Program has identified a number of sports grounds for surface upgrades including irrigation and drainage to cater for increased sporting and community use.

### Increase sports participation in formal and informal programs

There has been an increase of over 5% in participation across sporting clubs and teams. Notably, the introduction of new female AFL teams and a rise in junior participation across the municipality has been one of the driving factors for the increase in participation.

### Increase in informal participation in sporting activities by 10%

Registrations for Council's Spring into Summer Series increased in 2017 to 1,800 compared to 1,065 in 2016. The community welcomed the Series, which included a Culturally and Linguistically Diverse (CALD) swim night at Maribyrnong Aquatic Centre with 50-80 participants each week over the duration of the program. The Get Active! Expo, which launched in March, had 1,900 registrations – up from 1,850 in 2017. Promotional material for the Expo was translated into Mandarin and Vietnamese to broaden the program's reach. The Active Maribyrnong Grants program subsidised local sports club membership for 126 children aged 5-18 in 2017/18. Council also partnered with coHealth to subsidise gym and aquatic centre memberships for 30 people with chronic illnesses. Consultation was undertaken with bicultural workers' groups to ensure programs reached CALD members.

## **Progress the Master Plan for RecWest Footscray**

The feasibility study for the upgrade of RecWest has been completed, and a municipal-wide review of the Indoor Sports Stadium Strategy will be undertaken in 2018/19. Improvements to the centre are expected to attract increased community use and encourage the community to engage in sporting and recreational programs.

## **Redevelopment of Maribyrnong Aquatic Centre (MAC)**

A comprehensive feasibility report has been completed detailing MAC's current condition and operational performance. Work is expected to begin on developing a preferred option for major works and optimisation of its performance to ensure the centre is maintained as required and additionally attract more users to the centre.

## **West Gate Tunnel Project**

A report detailing the social and community impacts of the proposed West Gate Tunnel Project on Maribyrnong's suburbs, local stakeholders and organisations was presented to council.

The report includes recommendations to minimise the potential noise and air quality effects of the tunnel. As well as addressing potential traffic impacts, and future master planning amendments.

## **Local arts participation strengthened**

Council provided over \$500,000 in grants and funding to support creative organisations and emerging artists. Some of this funding was to support the Footscray Yarraville City Band and programs at the Footscray Community Arts Centre. Additional highlights include support for Footscray Edge youth arts program, and artists-in-residence programs at the Braybrook Community Hub.

## **Opportunities to engage in art**

Council supported 14 residencies at the Bluestone Church Arts Space and Artsbox, designed to support artists with the development of new work while testing and exploring new ideas. In addition, Council facilitated access for the community to contemporary art across a range of genres and platforms including theatre, dance, visual art and music through a variety of activations.

## **Reduce harms from alcohol and other drugs**

The Alcohol and Other Drugs Policy was endorsed by Council and the actions for the first year were implemented. This included working with the Alcohol and Drug Foundation (ADF) to increase Good Sports club membership, and to deliver workshops to inform parents about their role in reducing the risk of harm from alcohol and other drugs to their children.

## **Partnering to increase breast screening**

Breast screening increased in 2017/18. Breastscreen promoted its service to Daughters of the West (DOTW) participants and held a screening session for them.

## **Health and wellbeing reference group**

Terms of reference for a health and wellbeing reference group were endorsed by Executive Management Team and date scheduled for the first forum to take place in 2018/19. The group will monitor progress against health and wellbeing outcomes across Council.

## **A focus on Sons and Daughters of the West**

The Daughters of the West (DOTW) pilot program was successfully implemented in 2017 with 83 participants, 53 of whom graduated. Planning has begun for DOTW to run in July 2018.

The fifth season of Sons of the West was successfully implemented in Braybrook and Footscray with 80 participants.

## **Promoted walking in the municipality with Victoria Walks**

The Let's Walk project was successfully implemented in partnership with Victoria Walks. Walking routes were mapped in Yarraville, Footscray and Braybrook, with decals laid to mark the way, and the routes were promoted online, through flyers and direct mail drops. Twelve walks took place across the sites between March and April with up to 36 people attending each session.

Attitudes to walking in the neighbourhood have improved, and participants noted that they felt safer, and more connected with people in their neighbourhood.

## Community leadership

Council developed a community leadership and civic participation framework with a focus on equitable access to programs, which was endorsed by Council.

## Intergenerational, intercultural wellbeing hub

Council is looking at how we can reconsider traditional and out-dated models of “seniors centres” to reflect the changing needs of residents, especially older residents. Council has commenced the exploration of the feasibility and direction for an intergenerational and intercultural hub with project charter and community consultation. This aims to demonstrate how Council owned spaces can be reconfigured and reimaged to meet changing community demands and needs, whilst also addressing the issues of efficiency, health and safety, and accessibility.

## Local Government responds to Royal Commission into family violence

Council has worked to develop a gender equity strategy in response to the Royal Commission into family violence and engaged in other activities to support the commission’s findings. Council undertook expansive research, including four staff consultative workshops and established a gender equity champions group to inform the development of the strategy.

Council also successfully applied for re-accreditation as an Australian Breastfeeding Friendly Workplace, participated and promoted International Women’s Day activities, including the Women’s Health West Breakfast and supported the #IAMWOMAN photo exhibition by local artist Jody Haines. Council worked to reduce gender stereotypes with the launch of *Beyond Princesses and Pirates*, a guide to children’s picture books to assist parents and carers in challenging culturally ingrained ideas about appropriate behaviours for females and males.

## Emergency management

Council continues to comply with the Emergency Management Act 1966 through maintenance, testing and updating of the Municipal Emergency Management Plan, staff have been trained to provide necessary support during emergencies with quarterly reports produced to track progress.

## Challenges

### Age friendly city

The project charter for a positive ageing strategy and actions has been completed, and a consultant has been engaged to develop a plan supporting Council Plan objectives. The work will progress in 2018/19.

### 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 18: Library services

Satisfaction with library services has risen to its highest level, ranking as excellent.

FIG 18:

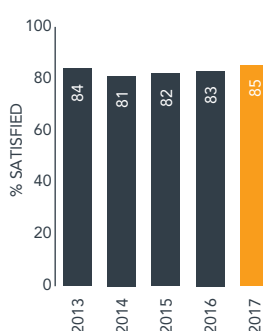


FIG 19:

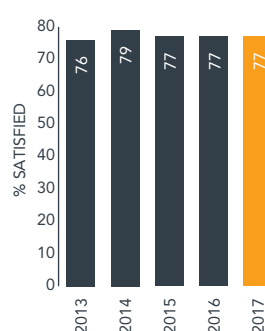


Figure 19: Community centres

The satisfaction with community centres remains very good, with all community centres ranking at a consistent level.

Source: Maribyrnong annual community survey

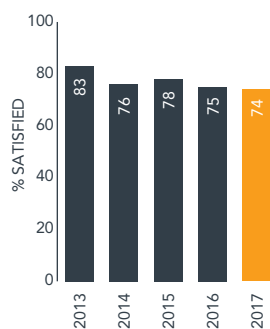
## Council services – support for seniors

Council delivers a range of in-home and community based support services to clients and their carers. These services are designed to support autonomy, independence and enabling clients to continue to be active participants within the community. Services are also designed to support carers through implementing support which facilitates carers to maintain their involvement within the community and participate in employment and training. In-home support services which are coordinated through Council include personal care, respite, domestic assistance, planned activity groups, delivered meals and home maintenance and modifications.

**Figure 20: Services for seniors**

While satisfaction with services for seniors has marginally declined, it still remains at very good.

FIG 20:



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 enhanced home visits programs. Through its Maternal and Child Health centres, Council offers information, guidance and support on issues including breastfeeding/nutrition, child health and development, maternal health, child accident and injury prevention, family planning, positive parenting and young parents groups.

**Early years development** – Council coordinates a range of services for children and their families including occasional childcare, long day care, playgroup support, and kindergarten (3 and 4 years old). Council also works with the community, other service providers and government to improve the health, development, learning and wellbeing of children.

**Youth** – Based out of the Phoenix Youth Hub, 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 cross-sector agencies, government and community stakeholders to improve the health and wellbeing outcomes for families, children and young people.

Figure 21: Services for children

Satisfaction with services for children has increased, remaining at very good.

FIG 21:

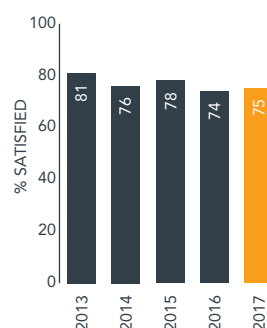


FIG 22:

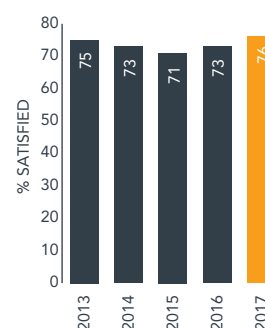


Figure 22: Services for young people

Satisfaction has continued to increase, with levels classed as very good.

Figure 23: Maribyrnong Aquatic Centre (MAC)

Satisfaction has marginally increased and remains at very good.

FIG 23:

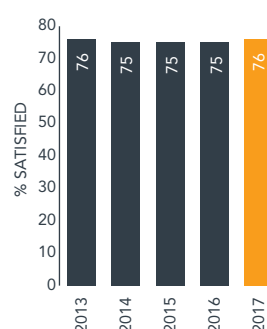


FIG 24:

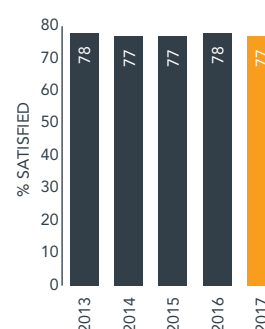


Figure 24: Sports ovals

There has been a very small decline in satisfaction, but it is still categorised as excellent.

Source: Maribyrnong annual community survey

## Performance reporting

Table 8: Libraries and community centres

	2014/15	2015/16	2016/17	2017/18
Number of visits to community centres	111,520	359,720	492,476	447,527
Number of participants in community centre programs	14,855	20,712	24,710	25,741
Number of visits to libraries	633,966	712,274	686,983	678,511
Number of loans from libraries	718,740	731,691	652,632	653,991
Number of participants in library programs	19,210	21,804	27,745	24,508
<b>Library collection usage</b>	4	4	4	4
Number of library collection item loans/number of library collection items				
<b>Standard of library collection</b>	82%	83%	80%	80%
(Number of library collection items purchased in the last five years/number of library collection items) x 100				
<b>Active library members</b>	18%	18%	17%	16%
(Number of active library members/municipal population) x 100				
<b>Cost of library service</b>	\$5.76	\$5.44	\$5.74	\$5.95
Direct cost of the library service/number of visits				

Table 9: Home and community care (HACC)

	2014/15	2015/16	2016/17	2017/18
Number of older adults, and people with disabilities who used home and community support services	2,891	1,487	1,785	1,724
Number of hours of care provided to older adults and people with disabilities	121,150	96,310	77,632	73,832

Table 10: Maternal and child health (MCH)

	2014/15	2015/16	2016/17	2017/18
<b>Participation in first MCH home visit</b>	104%	100%	97%	97%
(Number of first MCH home visits/number of birth notifications received) x 100				
<b>Infant enrolments in the MCH service</b>	100%	97%	100%	102%
(Number of infants enrolled in the MCH service (from birth notifications received)/number of birth notifications received) x 100				
<b>Participation in the MCH service</b>	79%	80%	71%	75%
(Number of children who attend the MCH service at least one in the year/number of children enrolled in the MCH service) x 100				
<b>Participation in the MCH service by Aboriginal children</b>	67%	63%	62%	70%
(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 <sup>1</sup>				
<b>Cost of the MCH service</b>	NA	\$61.14*	\$64.55*	\$66.90
(Cost of the MCH service/ hours worked by MCH nurses)				

1. The increase is likely due to natural variation in enrolments as families move in and out of the service. Enrolments varied from 30 to 27, with 19 children attending. As numbers are low, small variations reflect higher percentages.

\* Due to improved accounting practices, costs in previous years were reviewed and amended from \$58.91 in 2015-16 to \$61.14 and from \$52.64 in 2016-17 to \$64.55 in 2016-17.

**Table 11: Aquatic facilities**

	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Number of visits to Maribyrnong Aquatic Centre	972,704	883,209	854,837	892,646
<b>Utilisation of aquatic facilities</b>	12	11	10	10
Number of visits to aquatic facilities/municipal population				
<b>Health inspections of aquatic facilities</b>	1	1	2	3
Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities <sup>1</sup>				
<b>Reportable safety incidents at aquatic facilities</b>	0	1	2	0
Number of WorkSafe reportable aquatic facility safety incidents <sup>2</sup>				
<b>Cost of indoor aquatic facilities</b>	\$0.20	\$0.26	\$0.31	\$0.61
Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities <sup>3</sup>				

1. Inspections are now conducted quarterly on compliance and water quality to provide high standards in health and safety. Council's testing has received full compliance with Health Department Regulations.

2. No Work Safe Reportable incidents have occurred during 2017/18

3. While the operational performance has been very good (recording a small surplus), when the full cost of utilities and the Centre's Co-Generation plant are included there has been a significant cost increase compared to previous years. The increase is substantially caused by the increase in gas charges and the usage of gas to power the co-generation unit.



## Cultures of Maribyrnong

### Greece – Foti Hadji

*The St Nicholas Greek Orthodox church has been at the centre of the Greek community in Yarraville and the western suburbs for over twenty years. The sound of the bells can be heard ringing throughout the week at every service as a constant reminder of the Greek community's history in the area. It also has a school that provides Greek Language and Culture education – a gathering place where the youth, the elderly, families and friends come together to pray and to celebrate their identity.*



## 03 Quality spaces and places

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.



**225K**

more than 225,000 people attended festival city events



**375**

375 people accessed Council business training and networking events



**3.5K**

more than 3,500 businesses opened

**Table 12: Delivering Council's Priority Action Plan 2017/18**

Council will lead the development of integrated built and natural environments that are well maintained, accessible and respectful of the community and neighbourhoods.

ACTION	2017/18 GOAL	2017/18 OUTCOME
<b>Strategy:</b> Plan and deliver a diverse range of open space in natural and urban environments <sup>HW</sup>		
<b>Indicator:</b> Increased area of high quality open space that provides a range of leisure pursuits and experiences for active and passive participation		
Plan an annual and 10 year improvement plan for the city's open space network by 30 June 2018	Complete plan to submit to 2018/19 Capital Improvement Plan	● Completed
Plan and seek out land for the creation of new open spaces for existing and future populations to gain a net increase across the city by 30 June 2018	Number of new open spaces sites identified	● Completed
Complete the development of the Regional Playground at Footscray Park by 30 June 2018	Timely meeting of development milestones	● 90% complete
<b>Strategy:</b> Facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational <sup>HW</sup>		
<b>Indicator:</b> Community satisfaction with usage and participation		
Lead the development and delivery of the Church Street Early Years' Centre through the completion of detailed designs by 31 December 2017.*	Deliver on project charter, complete detailed design and commence construction	● Completed

Lead and complete the development of concept options and a feasibility study for the Footscray Library, Community and Cultural Hub by 30 June 2018.*	Feasibility and business case completed	● Completed
<b>Strategy:</b> Develop a City Infrastructure Plan aligning to community need and Council's finances <b>Indicator:</b> Sustainable infrastructure that is fit for purpose, functionally suitable and compliant throughout the asset life cycle		
Continue development of the City Infrastructure Plan with long-term asset renewal requirements finalised and considered in the development of Long Term Financial Plan by 30 June 2018.*	Capital Works model contains selection criteria. There are a number of control gates that will also be applied, including review and audit of data in the model. The model will produce a list of prioritised Capital Works projects and estimated investment for the next 20 years. These capital investment amounts will be included in the Council's Long Term Financial Plan	● Completed
Prepare a business case for the Footscray Town Hall renewal, develop the project brief and commence concept design by 30 June 2018.*	Timely achievement of project milestones	● Completed
Prepare a developer contributions framework for the city and present to Council for consideration by 30 June 2018	Contributions framework presented to Council	● Completed
<b>Strategy:</b> Promote community safety through space activation, crime prevention partnerships, and amenity improvements <sup>HW</sup> <b>Indicator:</b> Increased perceptions of safety and satisfaction with use of local spaces		
Establish a Council approach to community safety with defined priorities for action by 30 June 2018	Decision made on integrated approach to community safety priorities and structures determined.	● Completed
Develop an expression of interest brief for the activation of the Pipemakers Park in accordance with Council's Masterplan resolution by 30 December 2017.	Expression of interest developed	● 50% complete

\* Major initiative

<sup>HW</sup> indicates a health and wellbeing strategy

Of the 10 Quality Spaces and Places actions under Council's Priority Action Plan 2017/18, 80 per cent were completed.

## Major initiatives

### Church Street Early Years' Centre

Council has signed a contract with the builder and construction of the Church Street Children's Centre has begun as per project plan. The Centre is scheduled to reopen in 2019 with 98 places and delivering long-day childcare and kindergarten programs. It will provide contemporary and innovative educational play spaces purpose-built education and care facilities for children aged 0-6 and a flexible learning space. It will crucially meet the growing demand in Maribyrnong by families wanting to place their children in long-day care and kindergarten.

### Footscray Library, Community and Cultural Hub

In February 2018 architects were appointed following a tender process to develop concept options and a feasibility study. An extensive consultative process was undertaken and will be completed by August 2018, the timelines were revised and the delivery of the final concept plans are due to Council in November 2018. This new development will transform Footscray Library into an innovative, high-tech cultural and community hub that will ensure everyone in the community has access to quality learning and literary resources, and contemporary digital technology to enhance lifelong learning. It will also a flexible community space that can be used for the arts, performance, recreation and social engagement opportunities for all ages.

### City Infrastructure Plan

The challenge of maintaining ageing infrastructure while meeting the needs of a growing community that rightly expects quality open spaces and places is addressed as part of the City Infrastructure Plan that is being developed.

Major infrastructure that has been identified for the next 10 years include childcare centres, aged care facilities, sports and recreation amenities and smart cities infrastructure. The plan will define the next four years of capital investment with a listing of all capital projects for the next 20 years, these will be included in the Long Term Financial Plan.

### Footscray Town Hall renewal

The 1936 Town Hall has stood the test of time but is in need of improvements to comply with disability access and the Building Control Act. It was purpose built as municipal offices, court house, post and telegraph offices. The main building was extended and reconfigured in 1984 and the adjoining Community Wellbeing building was added in 1988. The building needs renovations to make it compliant with legislation introduced since construction and repairs to maintain the heritage listed Town Hall for years to come.

## Achievements

### Ten year improvement plan

A 10 year improvement plan has been developed and submitted to the City Infrastructure Plan regarding the city's open space network. It takes into account what might be required for future capital works, budgeting and potential borrowing to ensure oversight of the growing needs of the community and the need to budget accordingly.

### Developer contributions framework

Development Contribution Framework was presented to Council and endorsed, it recommends a tiered approach to applying development contributions across the City to assist with delivery of necessary city infrastructure.

### Community safety framework

A draft Community Safety Framework has been developed with defined priorities for action. Further refinement and consultation will occur in 2018/19.

### New open spaces

A range of potential sites for future open space were investigated, with a focus on precincts in Footscray, Seddon and West Footscray with an identified lack of open space, contributing to gaps in the open space network. By providing more opportunities to enjoy open space it is expected to improve the health and well-being of residents.

## Challenges

### Regional Playground at Footscray Park

Play time is going to get a lot more fun at Footscray Park with \$1.1 million invested to create a regional playground as part of implementing the Footscray Park Masterplan. Construction began on the regional playground in June 2018 following extensive consultation with the community in 2016 with the final plans for the park endorsed by Council in 2017. It was expected to be completed by the end of June. However, this has been delayed due to authority approvals and will now be delivered in November 2018.

### Pipemakers Park

Council reviewed the suitability of buildings located at Pipemakers Park being used for commercial and community use, preliminary investigations showed a need to improve the conditions of the buildings before activation could take place. Further investigation will take place in 2018/19 to determine the future of the buildings on site.

### Council services – open space and playgrounds

Capital works and major projects – Council assesses the need for new replacement or upgraded infrastructure, from Council building 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 25: Provision and maintenance of parks and gardens

Satisfaction has remained reasonably constant at very good.

FIG 25:

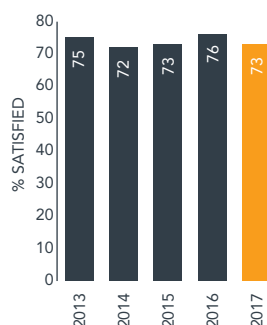
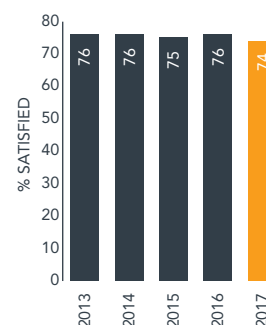


FIG 26:



#### Figure 26: Provision and maintenance of playgrounds

While this has decreased marginally, it remains at very good.

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 27: Feeling safe during the day**

This remains at a high level and is classed as extremely safe.

FIG 27:

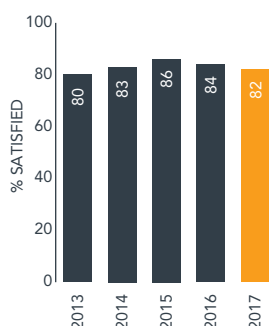
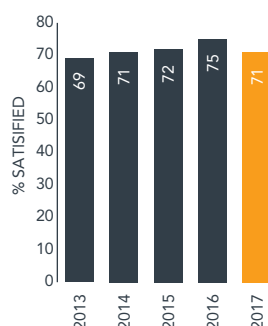


FIG 28:



**Figure 28: Provision and maintenance of street lighting**

Community satisfaction has declined but remains at good.

Source: Maribyrnong annual community survey

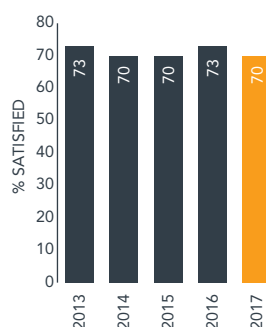
## Council services – regulatory services

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 29: Animal management**

Satisfaction is categorised as good.

FIG 29:



Source: Maribyrnong annual community survey

## Performance reporting

Table 13: Animal management

	2014/15	2015/16	2016/17	2017/18
Number of registered dogs and cats	9,682	8,819	9,614	8,438
<b>Animals reclaimed</b>	36%	39%	37%	48%
(Number of animals reclaimed/number of animals collected) x 100 <sup>1</sup>				
<b>Animal management prosecutions</b>	2	4	6	3
Number of successful animal management prosecutions <sup>2</sup>				
<b>Time taken to action animal management requests</b>	NA	1	1	1
Number of days between receipt and first response action for all animal management requests/number of animal management requests				
<b>Cost of animal management service</b>	\$69.26*	\$69.89*	\$77.85*	\$77.88
Direct cost of the animal management service/number of registered animals				

1. Reclaimed pets have increased due to additional patrols over weekends.

2. Court prosecutions remain low with 718 matters resolved through notices.

\* Due to improved accounting practices, costs in previous years were reviewed and amended from \$31.35 to \$69.26 in 2014-15, \$18.74 to \$69.89 in 2015-16 and \$19.89 to \$77.85 in 2016-17.

## 04 Growth and prosperity

Council will support diverse, well-planned neighbourhoods and a strong local economy. This includes supporting diversity in housing available with mixed dwelling sizes, affordability and varied density, helping new businesses and new enterprises to be established, increasing local employment opportunities by attracting new businesses while at the same time supporting initiatives that generate opportunities and pathways to employment. Council supports and creates a sense of community by hosting events and activities in open spaces and recognises the need to increase green spaces within activity centres. This contributes to the attractiveness of city centres and helps with maintaining and enhancing the quality and design of built environments. Council recognises that the community enjoys vibrant shopping strips and there's a need to encourage timely development of dormant, privately owned sites creating a city that residents and visitors enjoy.



**3K**

3,000 plus trees are planted annually



**225K**

225,000 residents and visitors attended festivals across the city



**3.5K**

3,500 plus new businesses opened



**867**

867 planning applications received and 1,306 new dwellings approved

**Table 14: Delivering the Council's Priority Action Plan 2017/18**

Council will support diverse, well-planned neighbourhoods and a strong local economy.

ACTION	2017/18 GOAL	2017/18 OUTCOME
<b>Strategy:</b> Plan for diverse, high quality and affordable housing in appropriate locations that responds to community growth and needs <sup>HW</sup> .		
<b>Indicator:</b> Dwelling numbers, type and affordability options meet the Maribyrnong Housing Strategy requirements.		
Prepare an updated Maribyrnong Housing Strategy to be presented to Council by 30 June 2018.*	Updated Housing Strategy presented to Council	● Completed
Implement the key strategic directions and actions of the revised Housing Strategy through the preparation of a Planning Scheme Amendment by 30 June 2018	Planning Scheme Amendment prepared	● Completed
Prepare a Neighbourhood Plan (Urban Design Framework) for West Footscray and present to Council by 30 June 2018.*	Neighbourhood Plan prepared and presented to Council by fourth quarter	● Completed

Develop a Council and community vision for the Maribyrnong Defence Site	Council and community vision for the Maribyrnong Defence site paper developed	● 45% complete
<b>Strategy:</b> Support the business community and actively promote the city for business		
<b>Indicator:</b> Promotional strategies implemented, business training and support programs utilised and new businesses and jobs established		
In partnership with Victoria University implement Footscray University Town annual actions and report to Council by 30 June 2018.*	Implement the Footscray University Town business plan actions	● Completed
Deliver the year one actions of the Tourism and Visitation Strategy 2017-2021	Number of businesses visited (an average of at least 20 per month)	● Completed
<b>Strategy:</b> Manage planning applications in a timely manner to accommodate stakeholder and community expectations		
<b>Indicator:</b> Improved community satisfaction with quality and appearance of new developments		
Streamline the planning process so that 70% of all decisions are made within 60 days and 100% of all VicSmart applications are decided within 10 days	Percentage of all VicSmart application decisions within 10 business days	● Completed
Introduce an online planning register so applicants can track planning application status 24/7 and receive prompter responses online to improve customer service by December 2017	Whether the online planning register is uploaded into the Council website	● 66% complete
<b>Strategy:</b> Develop a community plan to capture the community's vision and aspirations to 2040		
<b>Indicator:</b> Community plan developed and integrated into Council services and programs		
Develop the Maribyrnong Community Plan 2040 and present to Council by 30 June 2018.*	Plan developed and presented to Council	● Completed

\* Major initiative

<sup>HW</sup> indicates a health and wellbeing strategy

Of the nine Growth and Prosperity actions under Council's Priority Action Plan 2017/18, 78 per cent were completed.

## Major initiatives

### Blueprint for managing growth

The Draft Housing Strategy is a blueprint for managing future housing growth and change to 2031, and contains objectives and actions to deliver positive change across the City in four areas: housing diversity; housing affordability, location and design. It will manage where housing growth and change will take place in the City, directing growth to where there's best access to services, public transport and jobs. The 2011 Strategy needed to be updated as population and development exceeded initial forecasts. The city's population is anticipated to increase to 133,950 people by 2031, significantly higher than the 104,420 estimated in 2011. Figures show migration particularly from other metropolitan areas like Melbourne, Port Phillip, Yarra and Stonnington and from overseas, namely Vietnam, India and China.

### West Footscray of the future

The Draft West Footscray Neighbourhood Plan was developed to ensure the coordinated growth and development of the neighbourhood. It is a long-term planning framework that presents objectives, strategies and actions to help make appropriate use of land and influence design and buildings around the core activity area along Barkly Street and West Footscray station precinct. The Plan provides a vision for West Footscray as a well-connected, vibrant, sustainable and green neighbourhood with inviting open spaces, offering diverse housing choices and facilities that can be accessed safely by all modes of transportation including walking and cycling.

### Footscray University Town

Footscray University Town actions continue to be delivered via Victorian University and Council's Partnership. In partnership with Victoria University, Council is harnessing and building on the existing strengths of Footscray and the University. Through this partnership, Footscray is being positioned as a university town with a strong social and economic future. Footscray University Town is playing a key role in cementing the west's reputation as a safe, healthy, prosperous and sustainable region in which to live, work, study and recreate. It opens up new opportunities for employment, enterprises and investment throughout Melbourne's west. Partnership projects include the bi-annual Footscray Art Prize and the popular Game changer series of talks that encourage discussion about globally important topics

### Maribyrnong 2040

There was great support for the Community Plan consultations with more than 300 contributions towards the Maribyrnong 2040 community vision. The consultations centred around what kind of future residents want for the municipality over the next 20 years. All age groups were involved in the consultations with the Footscray based, literacy focussed, 100 Story Building running workshops with Dinjerra Primary School and Footscray North Primary. Artist Serene Lau facilitated a community art project at Little Saigon Plaza and Footscray Station forecourt that attracted participation from all sectors of the community including newly arrived residents and seniors and everyone in between. As part of the consultation process residents also provided their vision for 2040 through the online portal at *Your City Your Voice*, and conversation kits were mailed to homes. Advisory groups provided feedback and consultation booths were held at local festivals in addition to people providing written feedback at libraries and community centres. A representative community panel drafted the plan.

The community plan will support Council's planning of infrastructure and services for the future as well as helping to assist in deciding priorities. The plan will also assist Council in advocating to other levels of government.

## Achievements

### Consultation on Draft Housing Strategy

The Draft Housing Strategy was endorsed for public consultation by Council and a request was made for Ministerial Authorisation for preparation and exhibition of the Planning Scheme Amendment C152 (Housing Strategy). Community consultation on the draft strategy is expected to commence late 2018.

### Tourist hot spot

Year one actions of the Tourism and Visitation Strategy 2017-2021 were rolled out successfully. Highlights included continued promotion of the municipality as the Festival City, delivering a calendar of monthly events that attract visitors from across the region. This includes support of trader run events such as the renowned Indian Festival of Colours in West Footscray that attracts thousands to participate in throwing handfuls of coloured powders in Barkly Street, which is closed to traffic for the duration of the event. Local businesses, restaurants and cafes welcome festival-goers, also benefiting from the event. Thousands also attend the grand New Year's Eve celebrations at Footscray Park. The celebrations are second only to the City of Melbourne in attendance and run as a family friendly event with fireworks, music performances, rides and stalls. Council sponsored activations are broad ranging such as the support of a pop-up park in Yarraville, Footscray Finds Market and also tie into state events such as the Melbourne Food and Wine Show and international events including hosting part of the Commonwealth Games Baton Relay.

### Streamlined planning process

Processes were changed over the year so that 70 per cent of all decisions were made within 60 days and 100 per cent of all VicSmart applications were decided within 10 days.

### Building strategic relationships

To improve the grounds and facilities at Robert Barrett Reserve in Maribyrnong Council entered a Memorandum of Understanding with Melbourne Victory Football Club who will invest \$500,000 to upgrade the site. This is a further development of Council's strategic relationship with one of Australia's premier sporting clubs who previously agreed to establish their Youth Football Academy in Footscray.

## Challenges

### Defence Site Maribyrnong

Defence Site Maribyrnong is a 127.8 hectare parcel of Commonwealth-owned land located in Maribyrnong. Strategically located less than 10km from the Melbourne CBD, it has 3km of river frontage and is adjacent to the Highpoint Activity Centre. The Victorian Planning Authority (VPA) is responsible for leading the preparation of a planning framework for the site, which will determine the appropriate land use pattern and infrastructure required to service this new community. Council has taken part in, and supported, community forums and focus groups in 2018 to gauge the community's vision of the Defence Site. Council has promoted the information sessions through social media channels and on Council's website. This extensive consultation and the timeframe for development of the site has delayed the preparation of the Community Vision.

### Planning register on track

Council's introduction of an online planning register to enable planning applicants to track the status of their application 24/7, receive more prompt responses online and increase customer service has been developed over several months. Challenges were encountered in relation to the online facet of the project which has since been resolved and the online planning register entered test mode with the expectation of being rolled out in September 2018.

## Outlook

The strong Vietnamese cultural presence in the City of Maribyrnong has inspired the call for a Vietnamese Heritage and Culture Centre in Footscray. The City has the Little Saigon market precinct with the magnificent Welcome Arch, the Quang Minh Temple and a thriving Vietnamese restaurant scene in Footscray. Council is expected to enter a Memorandum of Understanding with the Vietnamese Community Australia – Victoria Chapter (VCA) to give in principle support for the development of the Vietnamese Heritage and Culture Centre and will consider a long term ground lease arrangement on the property at the rear of 220 Barkly St Footscray. Funding for the Vietnamese Heritage and Culture Centre is expected to form part of Council's advocacy statement, calling for investment in the project by the State Government.

## Council services – statutory planning

**Town planning** – Council implements the Maribyrnong Planning scheme in accessing and deciding applications for planning and building permits. Council also monitors and enforces planning permit compliance.

**Figure 30: Accessibility of planning information and advice**

This has substantially improved, with the community's satisfaction now rated as good.

FIG 30:

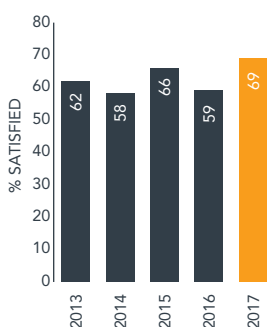
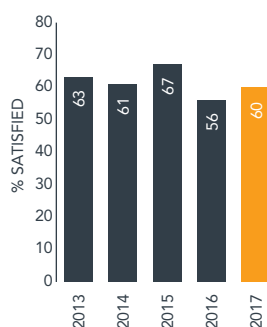


FIG 31:



**Figure 31: Community consultation and involvement in statutory planning**

This has noticeably improved, with satisfaction now ranked as solid.

Source: Maribyrnong annual community survey

## 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 32: Quality and appearance of new developments**

Satisfaction increased marginally but not measurably, and it remains at a level ranked as solid.

FIG 32:

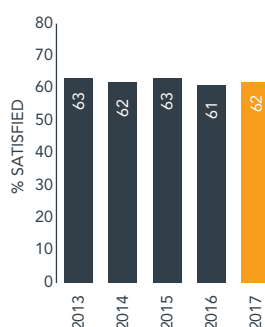
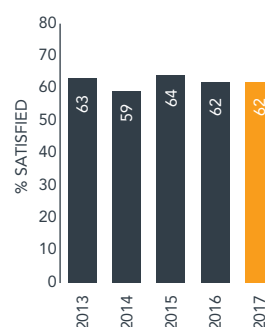


FIG 33:



**Figure 33: Maintaining local heritage and sites of significance**

A very small decline occurred of less than 1%, again maintaining a level of solid.

Source: Maribyrnong annual community survey

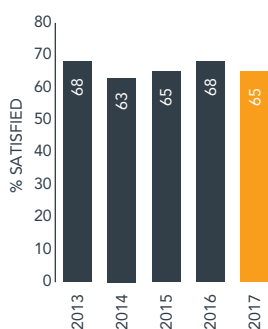
## Council services – economic growth

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 34: Promoting local economic development**

Satisfaction has decreased and is ranked at solid.

FIG 34:



Source: Maribyrnong annual community survey

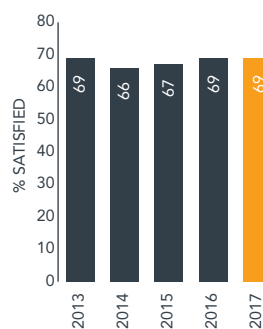
## Council services – maintenance and cleaning of shopping strips

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

**Figure 35: Maintenance and cleaning of shopping strips**

The level of satisfaction for cleaning of shopping strips remained the same.

FIG 35:



Source: Maribyrnong annual community survey

## Performance reporting

Table 15: Statutory planning

	2014/15	2015/16	2016/17	2017/18
Planning applications received	1,003	960	848	867
Planning application decisions	808	740	886	838
<b>Time taken to decide planning applications</b>	82	89	95	112
The median number of days between receipt of a planning application and a decision on the application <sup>1</sup>				
<b>Planning applications decided within required timeframes</b>	54%	64%	69%	63%
Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits/ number of application decisions made				
Victorian Civil and Administrative Tribunal (VCAT) decisions	34	44	28	21
<b>Council planning decisions upheld at VCAT</b>	70%	79%	68%	81%
(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 <sup>2</sup>				
<b>Cost of statutory planning service</b>	\$1,776.21	\$1,797.58	\$2,134.80	\$2,240.06
Direct cost of the statutory planning service/number of planning applications received				

1. Time taken has increased reflecting the high number of complex applications received with population growth and adapting to new State Government planning policy. These have resulted in longer timeframes of decisions where applications were received prior to the introduction of garden area or better apartment standards.

2. The increased number of decisions upheld at VCAT demonstrates decisions are highly supported. It further acknowledges that Council decisions are well considered and in accord with the Maribyrnong Planning Scheme despite increased timeframes in decision making.

**Table 16: Festival and community grants**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Festival grants – total funds available	\$303,787	\$312,900	\$312,900	\$312,900	\$312,900
Community grants – total funds available	\$134,943	\$139,970	\$160,000	\$160,000	\$169,000

**Table 17: Food safety**

	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Time taken to action food complaints</b>	NA	4 days	2 days	1 day
Number of days between receipt and first response action for all food complaints/number of food complaints <sup>1</sup>				
<b>Food safety assessments</b>	88%	100%	100%	99%
Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> /number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>				
<b>Critical and major non-compliance outcome notifications</b>	NA	82%	100%	101%
(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				
<b>Cost of food safety service</b>	\$1,024.49	\$917.90	\$693.30	\$587.73
Direct cost of the food safety service/number of food premises registered or notified in accordance with the <i>Food Act 1984</i> <sup>2</sup>				

1. All complaints were resolved within 1 day of receipt.

2. Food businesses assessments increased this year whilst operating with same resources.

## Cultures of Maribyrnong

### Malaysia – Karen Tan

*Malaysian cuisine is a melting pot of cultures reflecting traditional dishes that are Malay, Chinese and Indian. It also has influence from the Portuguese, Dutch and British cuisines to name a few. The preparation and sharing of food is always central to festivities that are enjoyed by families and friends.*





## 05 Mobile and connected city

Council will plan and advocate for a safe, sustainable and effective transport network. Council understands the community's need for more pedestrian and cycling connections along the waterways and is working to achieve this along with safe, connected cycling links to Melbourne CBD. This includes creating safer, well delineated bike paths, improved public transport frequency and cross town connections. Council recognises the community's need for less truck traffic on residential streets and is working towards addressing these concerns in addition to introducing traffic calming measures to combat traffic congestion and creating well maintained roads and footpaths.



**2.3K**

2,330 metres of length of roads reconstructed, 1,153 metres of resheeting



**3.6K**

3,650 square metres renewed under the Footpath Renewal Program



**360**

360 metres of on road bike lanes constructed

Table 18: Delivering Council's Priority Action Plan 2017/18

Council will plan and advocate for a safe, sustainable and effective transport network and smart, innovative city.

ACTION	2017/18 GOAL	2017/18 OUTCOME
<b>Strategy:</b> Create a connected, pedestrian and bicycle friendly city <sup>HW</sup>		
<b>Indicator:</b> Safer and integrated pedestrian and bicycle networks		
Review the Maribyrnong Bicycle Strategy 2014 to incorporate active transport options by 30 June 2018	Maribyrnong Bicycle Strategy 2014 (incorporating active transport options) reviewed	● Completed
Continue implementation of the principle bicycle network plan by 30 June 2018	Principle bicycle network plan implementation continued	● Completed
Pilot separated bike lanes in a suitable location	Number of separated bike lanes piloted in 2017/18	● Completed
<b>Strategy:</b> Support the development of sustainable transport options to reduce truck traffic and pollution <sup>* HW</sup>		
<b>Indicator:</b> Cleaner, safer and less congested residential streets and neighbourhoods		
Continue to work with the State government and Transurban on the West Gate Tunnel Project to achieve Council's preferred position during the life of the project.*	Attend meetings/consultation with State Government and Transurban	● Completed
<b>Strategy:</b> Improve amenity and reduce traffic congestion through local area traffic management		
<b>Indicator:</b> Reduced traffic speeds and volumes and improved road safety		

Introduce traffic management measures as recommended in the Moreland Street and Severn Street local area traffic management studies and review traffic conditions through surveys confirming installation effectiveness such as lower speeds and traffic volumes, by 30 June 2018	Traffic management measures implemented and conditions reviewed	● Completed
<b>Strategy:</b> Work with the State Government on improved North South freight traffic linkages (Ashley Street/Paramount Road)		
<b>Indicator:</b> Additional road capacity and alternate routes that ease congestion, improve transit and increase economic opportunities		
Continue to work with the State Government on improving the North/South Freight linkages	Number of contributions to State Government on improving North/South freight traffic linkages	● Completed
<b>Strategy:</b> Provide locally responsive and safe parking throughout the city		
<b>Indicator:</b> Parking management precinct plans prepared and implemented		
Finalise the Parking Management Policy 2017 inclusive of Parking Management Precinct Plans for Footscray central activity area and Yarraville Village by 30 June 2018	Policy submitted to Council (for final endorsement) by December 2017, implementation to follow	● Completed
<b>Strategy:</b> Develop an Asset Management System		
<b>Indicator:</b> System developed and aligned to ISO 55000		
Develop a program to renew constructed laneways and allocate funding to improve infrastructure, residential amenity and road safety by 30 June 2018	Program developed for ongoing implementation	● Completed
Develop a program to upgrade Council's drainage network by 30 June 2018	Program developed	● Completed
<b>Strategy:</b> Develop the city as a 'Smart City' using technology initiatives to manage the city's resources and services in more effective ways		
<b>Indicator:</b> Projects and partnerships identified to deliver sustainable social, economic and urban developments		
Prepare an Action Plan to embed 'Smart City' thinking in Council practices and present to Council for consideration by 30 June 2018	Action plan developed	● Completed

\* Major initiative

<sup>HW</sup> indicates a health and wellbeing strategy

Of the ten Mobile and Connected City actions under Council's Priority Action Plan 2017/18, 100 per cent were completed.

## Major initiatives

### West Gate Tunnel Project advocacy

Council continued to work with the State Government and Transurban in relation to the \$6.5 million West Gate Tunnel Project to achieve Council's preferred position during the life of the project. Regular meetings were held between Maribyrnong City Council and West Gate Tunnel Project representatives regarding various aspects of the project with presentations on the project held for the community. The project is expected to relieve congestion for traffic congestion, improve safety for cyclists and offers the opportunity to alleviate the effects of freight traffic.

## Achievements

### Temple to Temple

The vision to create a Temple to Temple Trail along Maribyrnong River is one step closer with the completion of a 1.2km section of pathway from Cranwell Park to the border with the neighbouring municipality. Once complete the Temple to Temple trail will follow the Maribyrnong River and link the Heavenly Queen Temple in Footscray to the Quang Minh Temple in Braybrook. The new section links with 800 metres of trail connecting Cranwell Park to the nearby pipe bridge. Future connection on the Maribyrnong side of the river will occur with the eventual development of the Maribyrnong Defence Site.

### Cyclist safety

Council continually invests in safety measures for cyclists and improved connections across the city. Successful projects include works undertaken on Hyde Street between Somerville Road and Francis Street in Yarraville. This project was funded to the value of \$88,350 via the VicRoads 2017/18 Blackspot Program with the installation of a flat top hump at Hall Street, warning signs regarding shared paths ahead of local intersections, and painting cycle lanes green at certain intersections.

### Working together for road safety around schools

As part of Council's commitment to creating a safer environment for all road users, in particular those most vulnerable like school children, works were undertaken in Yarraville and Footscray. In collaboration with the community at St Augustine's Primary School Yarraville, existing bollards were relocated to a more effective location closer to the trafficable lane on the road side of Pentland Parade to protect students and other pedestrians as they crossed Birmingham Street. In response to community concerns regarding road safety in the vicinity of St Monica's Primary School Footscray, four sets of concrete speed humps were installed on Wingfield Street to encourage slower speeds along the road.

### Let's walk!

Neighbourhood walking trails were promoted to local communities as part of the Let's Walk program that was supported by Victoria Walks. Walking routes were mapped in Yarraville, Footscray and Braybrook and residents were encouraged to increase their fitness levels while making the most of mapped routes through parks, past seating should rests be required and scenic or community points of interest noted on the map.

### Bicycle Network Plan

The Bicycle Network Plan was implemented and the network along Van Ness Avenue in Maribyrnong connected.

### Bicycle friendly city

Separated bike lanes were piloted in French Street, Footscray, and will continue to be rolled out in suitable locations across Maribyrnong.

### Traffic management

Traffic management measures were introduced in the Moreland Street and Severn Street local area, and traffic conditions were reviewed. All local area traffic management action items budgeted for implementation in this financial year have been constructed.

## Parking Management Policy

The Parking Management Policy, which includes Parking Management Precinct Plans for Footscray central activity area and Yarraville Village, was endorsed by Council in November 2017.

## Infrastructure renewal and improvements

A draft program to renew constructed laneways, and allocate funding to improve infrastructure, residential amenity and road safety has been completed and will be reviewed in the new financial year.

## Smart City

An Action Plan to embed 'Smart City' thinking in Council practices was prepared and was considered by Council.

Becoming a smart and liveable city enhances the quality of life, economic growth and environment for residents, visitors and businesses of the city. An action plan has been prepared to develop Council's Smart City capabilities focusing on: connected community; innovation precincts; enabled infrastructure; and innovative culture.

## 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 36: On and off road bike paths

Satisfaction with the maintenance and repairs to on and off road bike paths increased and remains categorised as good.

FIG 36:

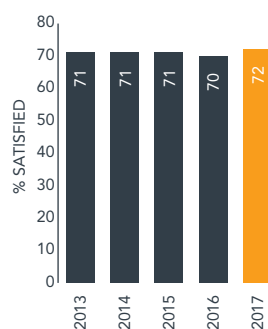
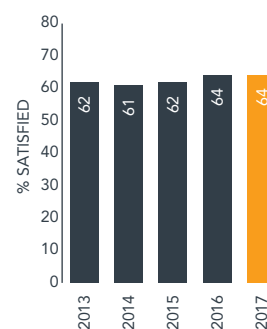


FIG 37:



### Figure 37: Maintenance and repair of footpaths

Community satisfaction with maintenance and repair of footpaths remains unchanged at solid

Source: Maribyrnong annual community survey

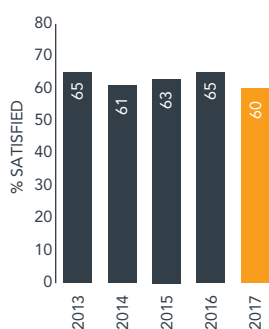
## Council services – traffic management

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 38: Council services – traffic management**

The importance of traffic management has marginally increased, however the satisfaction has marginally decreased to poor.

FIG 38:



Source: Maribyrnong annual community survey

## Performance reporting

Table 19: Roads

	2014/15	2015/16	2016/17	2017/18
<b>Sealed local road requests</b>	75	86	123	105
(Number of sealed local road requests/kilometres of sealed local roads) x 100 <sup>1</sup>				
<b>Sealed local roads below the intervention level coordinator</b>	80%	81%	82%	86%
(Number of kilometres of sealed local roads below the renewal intervention level set by Council/ kilometres of sealed local roads) x 100				
<b>Satisfaction with sealed local roads</b>	63	65	67	66
Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads				
<b>Cost of sealed local road reconstruction</b>	\$177.05	\$180.85	\$169.07	\$123.02
Direct cost of sealed local road reconstruction/ square meters of sealed local roads reconstructed <sup>2</sup>				
<b>Cost of sealed local road resealing</b>	\$20.46	\$47.84	\$0	\$33.14
Direct cost of sealed local road resealing/square meters of sealed local roads resealed <sup>3</sup>				

1. Due to implementation of the road management plan and proactive inspections fewer requests have been received this year.

2. 2017-18 results are significantly less than previous years. This could be due to a number of factors such as fewer issues and delays with underground services, street trees and rocks and no wide, industrial road reconstructions in 2017-18.

3. No roads were resealed last year so a comparison to the previous year is not possible.





## **Cultures of Maribyrnong**

### **Ethiopia – Amarech Mulate**

*The coffee ceremony is an important part of Ethiopian culture and it is a sign of respect and friendship to be invited to a coffee ceremony.*

*First the green coffee beans are roasted over an open flame, followed by the grinding of the beans, then the coffee is brewed in a traditional jebena. The host pours the coffee by moving the tilted boiling pot over a tray with small, handle less cups from a height without stop until each cup is full. The grounds are brewed three times and transformation of the spirit is said to take place during the coffee ceremony through the completion of 'Abol' (the first round), 'Tona' (second round) and 'Baraka' (third round).*

## 06 Clean and green

Council strives for a clean, healthy city for people to access open spaces, cleaner air and water and respond to climate change challenges. This includes increasing tree planting, reducing climate change impacts through leadership, community support and education, improving Footscray CBD amenity particularly regarding rubbish and graffiti, diverting more waste from landfill, responding to and preventing illegally dumped rubbish, improving recycling, hard rubbish and green waste collection services, regenerating and protecting water ways, native habitats and biodiversity.

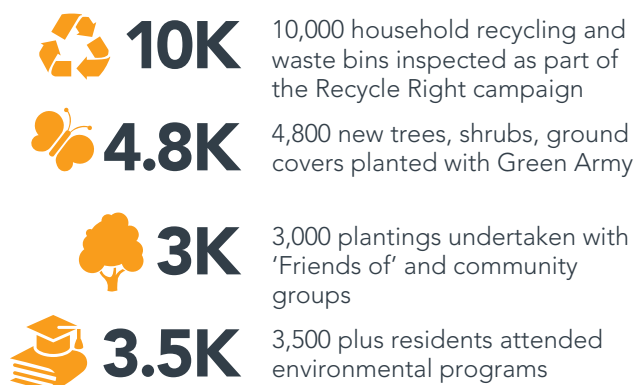


Table 20: Delivering Council's Priority Action Plan 2017/18

Council will strive for a clean, healthy city for people to access open spaces, cleaner air and water and respond to climate change challenges.

ACTION	2017/18 GOAL	2017/18 OUTCOME
<b>Strategy:</b> Deliver an urban forest strategy and a sustainable urban tree population <sup>HW</sup>		
<b>Indicator:</b> An increase in the urban tree network of minimum 1,500 per annum		
Increase trees in Maribyrnong's streets, parks and urban centres by a minimum 1500 per year by 30 June 2018	Number of trees established	● Completed
Develop an Urban Forest Strategy that increases canopy cover in the city's streets and spaces by 30 June 2018	Strategy completed June 2018	● Completed
<b>Strategy:</b> Progress Zero Carbon Maribyrnong <sup>HW</sup>		
<b>Indicator:</b> Annual compliance with zero carbon corporate emissions		
Develop and implement the Environmental Impact and Aspect Register for Maribyrnong by 30 June 2018	Register developed	● Completed
Finalise and endorse the Sustainable Public Lighting Policy review by 30 June 2018	Policy accepted during review	● Completed
Promote energy efficiency to residents through at least two energy efficiency events by 30 June 2018	Events completed	● Completed

<b>Strategy:</b> Improve the visual presentation, cleanliness and amenity of the city <sup>HW</sup>		
<b>Indicator:</b> Improved cleanliness in Footscray CBD with less graffiti, dumped rubbish and complaints		
Continue the progressive implementation of the Integrated Amenity Improvement Plan and measure success by a maintained or improved 2017 Community Satisfaction Survey result.*	Plan implemented	● Completed
<b>Strategy:</b> Substantially increase Council's waste diversion rate		
<b>Indicator:</b> Kerbside waste diversion improved from 34% to 46% by 2019-20		
Develop and implement a Waste Contract Project Management Plan identifying agreed service levels for the community by 30 June 2018	Waste Contract Project Management Plan completed	● Completed
Decrease and monitor recycling and waste tonnages through a recycling engagement and communications program for households designed to increase recycling rates by 30 June 2018	Monitor	● Completed
Increase green waste service subscriptions by 30 June 2018 through the promotion of the green waste service and composting activities to the community.	Undertake waste bin audits, communication and information sessions	● Completed
Promote recycling and hard waste services to culturally and linguistically diverse (CALD) community members by increasing CALD surnames in the service register by 30 June 2018	Prepare a program	● Completed
Increase hard waste bookings in 2017-18 through the promotion of hard waste and illegally dumped waste to the community	Target a 6% increase in Hard Waste recycled	● Completed
<b>Strategy:</b> Reduce consumption of potable water in Council operations and promote water conservation to the community		
<b>Indicator:</b> Water consumption decreased in Council facilities and increased community awareness of water conservation		
Develop and endorse a water conservation action plan by 30 June 2018	Reduce water consumption compared to previous period 2016/17	● Completed
Promote water conservation to the community at two community water conservation events by 30 June 2018	Host at least two events	● Completed

<b>Strategy:</b> Incorporate Ecologically Sustainable Design and measures in Council buildings		
<b>Indicator:</b> Improved building energy efficiency and thermal comfort levels		
Promote Ecologically Sustainable Design (ESD) to the community through two ESD community events by 30 June 2018	Host at least two events	● Completed
<b>Strategy:</b> Educate the community on environmental issues and best practice in waste management		
<b>Indicator:</b> Increased number of community members participating in environmental education programs		
Complete the review of the kerbside waste collection service's model and submit for Council endorsement by 30 June 2018.*	Review of Waste Management Policy completed and adopted	● Completed

\* Major initiative

<sup>HW</sup> indicates a health and wellbeing strategy

Of the 15 Clean and Green actions under Council's Priority Action Plan 2017/18, 100 per cent were completed.

## Major initiatives

### Integrated Amenity Improvement Plan

The Integrated Amenity Improvement Plan has been successfully implemented. Through a proactive and planned approach Council have delivered significant improvements in city presentation.

## Achievements

### Cleaner greener city

The municipality's trees and vegetation, its urban forest, play an important role in the overall health and liveability of our City. The draft Urban Forest Strategy provides actions for Council to achieve a clean and green City. The strategy will plan and manage the city's vegetation and trees to ensure they are sustainable and to maximise social, environment and economic benefits. Consultation on the draft is expected to take place after June 2018.

### Bins and Recycling app

The introduction of the Maribyrnong Bins and Recycling App gave residents the ability to quickly and easily find out how to dispose of various items. The app provides a personalised guide to waste services within the municipality and residents have the ability to look up different items to find out whether they can be recycled, they can also set up alerts for bin collection

– never missing another bin night. They can also find out about local sustainability events, report illegally dumped rubbish, book hard waste collections, and order additional bins. The app also highlights newly implemented waste recovery processes such as e-waste and clothing hubs around the municipality.

### Planting for our future

Council committed to planting 1,000 new trees and shrubs to fill gaps in vegetation across the municipality on National Tree Day in July 2017, allowing native species to flourish and migrate. The plantings support Council's commitment to Greening the West of Melbourne (1 million trees) project. Plantings on the day were held at Cranwell Park in Braybrook, it was a family friendly event with a BBQ, face painting and wild life show.

### Promoted water conservation to the community

A series of community water conservation events were held to promote water conservation initiatives to residents. This included converting seven rope planters into wicking beds – which have a reservoir of water at the base of the planter allowing plants to draw water from below, conserving water use and application. Residents took part in wicking bed workshops at Yarraville, Braybrook and Maribyrnong Community Gardens, the History Garden and Braybrook Maidstone Neighbourhood House. Another rope planter was given to a local primary school.

## **Commenced a recycling engagement and communications program for households**

A recycling engagement and communications program has been initiated and resulted in an increase in recycled waste across the municipality.

Residents were encouraged to take ownership of their waste disposal by creating a personalised Recycle Right Pledge. The pledge, available on Council's website, was part of a five month campaign to identify common waste mistakes being made across the municipality and provide information to change residents' behaviour. It involved the inspection of 10,000 household recycling and waste bins. During the inspections residents found to be recycling right were recognised, while those with contaminated bins were offered further information on how to improve their recycling.

## **Implemented the Environmental Impact and Aspect Register**

Council have developed an Environmental Impact and Aspect Register. The register covers a broad range of environmental risks that Council faces including risks to Council assets caused by climate change and the impact of the use of pesticides on Council parks and gardens.

## **Sustainable Public Lighting Policy**

Council have finalised and adopted the Sustainable Public Lighting Policy, giving clear direction regarding the City's requirements in relation to the design and selection of public lighting. This included using solar lighting in hard to reach places, such as in a laneway between Tait Street and Rippon Street in Footscray. The solar bollards did not require any wiring, do not spill light to nearby properties and are easy to install.

## **Hosted a series of energy efficiency events**

Residents have been engaged through a series of educational workshops to learn more about how to make their homes more energy efficient and sustainable. Hosted at various libraries throughout Maribyrnong, the well-attended workshops have covered topics such as how to reduce energy bills, harnessing solar energy and environmental sustainable design.

## **Deliver a Waste Contract Project Management Plan**

The Waste Management System has been processed mapped to identify gaps and implement improvement programs. A major revamp has occurred due to international events, particularly with China which is now triggering better technology use for recycling and reusing waste. Our Waste Contract Management Plan will identify the most cost effective methodologies and service delivery options with respect to all facets of the waste management life cycle – including waste to energy technology.

## **Increased green waste service subscriptions**

Green waste subscriptions have increased due to the introduction of redesigned green waste services that were promoted to households. An education initiative specifically aimed at multi-unit dwellings was conducted with successful results.

## **Increased hard waste bookings**

Through the promotion of hard waste and illegally dumped waste to the community, the number of hard waste bookings in 2017-18 increased. In-language resources were also developed for culturally and linguistically diverse community members, which further added to the increased number of hard waste bookings.

## **Developed a water conservation action plan**

A water conservation action plan has been developed, covering Council's top 30 water using facilities, including 27 sporting grounds and three buildings including the Maribyrnong Aquatic Centre. Together these sites make up over 90% of Council's water consumption across the municipality. Each of these sites has been audited and recommendations made to manage water more effectively.

## **Promoted Ecologically Sustainable Design (ESD) to the community**

Two events were hosted to promote sustainable design for households and 'tiny homes' which are design initiatives to the community. The two events were on environmentally sustainable design.

## Challenges

### Review the kerbside waste collection services model

Council is currently exploring environmentally sustainable and affordable models that will assist in delivering our objective for resource recovery, reuse and recycling. Currently we are also reviewing our Waste Management Policy and Waste Minimisation Strategy with the aim to improve our food organic recovery, re use options, reducing contamination rate and recycling.

Under our existing rating system Maribyrnong City Council does not charge for waste services. In line with a new local government act we will be in a position to implement a new kerbside waste collection services model in the following financial year.

### 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 39: Weekly waste collection

Satisfaction with weekly waste collection remains as excellent and continues to be ranked by the community as the most important service.

FIG 39:

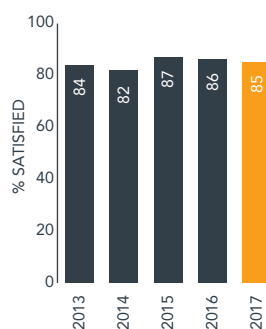
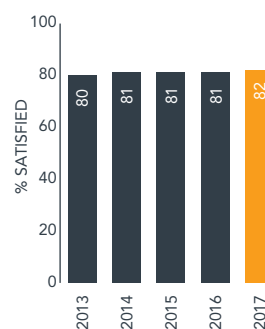


FIG 40:



#### Figure 40: Green waste collection

This continues to increase and to rank as excellent. Its importance has remained at the same level.

Source: Maribyrnong annual community survey

## Performance reporting

Table 21: Energy and water use

	2013/14	2014/15	2015/16	2016/17	2017/18
Total greenhouse emissions (tonnes CO <sub>2</sub> e)	11,937	11,367	10,276	9,683	9,688
Minus use of Greenpower/other offsets	3,754	11,367	10,276	9,683	9,688
Total (tonnes CO <sub>2</sub> e)	8,185	0	0	0	0
Water consumption (megalitres)	209	243	320	307	391

Table 22: Waste collection

	2014/15	2015/16	2016/17	2017/18
Waste to landfill (tonnes)	20,412	18,556	19,338	19,324
<b>Kerbside bin collection requests</b>	185	142	174	133
(Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households) x 100 <sup>1</sup>				
<b>Kerbside collection bins missed</b>	10	9	10	8
(Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts) x 10,000 <sup>2</sup>				
Recycling (tonnes)	7,836	7,517	10,467	7,428
<b>Kerbside collection waste diverted from landfill</b>	34%	34%	34%	33%
(Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins) x 100				
<b>Cost of kerbside garbage bin collection service</b>	\$120.96	\$116.16	\$115.13	\$119.23
Direct cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins				
<b>Cost of kerbside recyclables collection service</b>	\$38.51	\$27.13	\$26.55	\$26.63
Direct cost of the kerbside recyclables collection service/number of kerbside recyclables collection bins				
Number of households subscribing to green waste bins	6,454	7,489	8,000	8,675
Green waste processed (tonnes)	2,011	2,097	2,298.97	2,221
Hard waste collections completed – residential properties	6,882	7,566	5,645	10,035
Hard waste collections completed – multi-unit developments	1,965	2,193	2,088	1,793

1. Bin collection requests have greatly reduced due to improved service delivery through contractor management, resident education, brochures and a new waste mobile app. As a result, residents are informed and developing a better understanding of Council's waste services.

2. The number of bins missed has reduced due to closer relationships with contractors and new driver inductions

# 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 February 2017. 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 2017 to be \$25,225 per annum for Councillors and \$78,051 for the Mayor.

Table 23: Summary of the allowances and superannuation

COUNCILLOR	ALLOWANCE AND SUPERANNUATION (INCLUSIVE)
<b>Current Councillors</b>	
Cr Sarah Carter	\$27,440.31
Cr Simon Crawford	\$27,440.31
Cr Catherine Cumming	\$42,977.67
Cr Gina Huynh	\$27,440.31
Cr Cuc Lam	\$69,369.35
Cr Mia McGregor	\$27,440.31
Cr Martin Zakharov	\$27,440.31

## 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	\$0.00	\$0.00	\$4,307.41	\$495.00	<b>\$4,802.41</b>
Cr Cuc Lam	\$1,307.61	\$0.00	\$1,207.50	\$8,019.60	<b>\$10,534.71</b>
Cr Catherine Cumming	\$771.34	\$3,450.00	\$1,526.51	\$1,405.64	<b>\$7,153.49</b>
Cr Gina Huynh	\$94.52	\$0.00	\$823.95	\$55.00	<b>\$973.47</b>
Cr Mia McGregor	\$168.21	\$5,394.00	\$1,828.20	\$2,226.22	<b>\$9,616.63</b>
Cr Simon Crawford	\$163.53	\$360.00	\$842.27	\$0.00	<b>\$1,365.80</b>
Cr Martin Zakharov	\$674.41	\$0.00	\$1,305.40	\$1,442.43	<b>\$3,422.24</b>

## 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 Catherine Cumming (until 8 November 2017)
- Cr Cuc Lam (from 8 November 2017 to 30 June 2018)

Table 25: Councillor attendance

COUNCILLOR	COUNCIL MEETING	SPECIAL COUNCIL MEETING	TOTAL
<b>Current Councillors</b>			
Cr Sarah Carter	10	3	<b>13</b>
Cr Simon Crawford	9	3	<b>12</b>
Cr Catherine Cumming	11	4	<b>15</b>
Cr Gina Huynh	9	2	<b>11</b>
Cr Cuc Lam	10	4	<b>14</b>
Cr Mia McGregor	8	2	<b>10</b>
Cr Martin Zakharov	11	3	<b>14</b>



2018  
FESTIVAL 2018  
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While Council delegates the majority of operational decisions to Council staff, Councillors adopted a number of significant policies, strategies and plans during 2017/18, including:

- Road Management Plan 2017/2021
- Tourism Visitation Strategy 2017/21
- Council Budget 2018/2019
- Human Rights and Social Justice Framework 2017/2021
- Domestic Animal Management Plan 2017/2021
- Arts and Culture Strategy 2018/2023

### **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 Martin Zakharov (until 8 November 2017)
- Cr Catherine Cumming (From 8 November 2017 to 30 June 2018)

### **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

- James Fitzgerald

### **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 Inner Melbourne Action Plan (IMAP) brings key government stakeholders together to develop and deliver regionally based actions. It is a collaborative partnership between the Cities of Melbourne, Port Phillip, Stonington, Yarra and Maribyrnong.

These inner Melbourne Councils work together to strengthen the liveability, attraction and prosperity of the region.

The first Inner Melbourne Action Plan was adopted in 2006 in response to the demands of Melbourne 2030, the State Government's blueprint for managing sustainable growth and change across metropolitan Melbourne. On 28 June 2016, the five IMAP Councils adopted a new Inner Melbourne Action Plan 2016-26.

The plan contains 5 Goals and 27 Strategies which cover the following priorities: Economy, Transport, Communities, Neighbourhoods and Places, and Leadership in Environmental Sustainability.

The IMAP Implementation Committee held quarterly meetings in August and November 2017 and February and May 2018.

## 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 93.

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 855 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 to 2013. Stephen has a local government career of over 20 years and has been Chief Executive Officer 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 of LGPro. In 2017, Celia was named as one of the top 50 women in the Victorian public sector.

Corporate Services provides services essential to maintaining the organisation's operation and sustainable development. The directorate is responsible for governance, Council planning

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



and performance reporting, communications and engagement, customer service, information technology, property management, contracts and procurement, and managing Council's finances in a 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

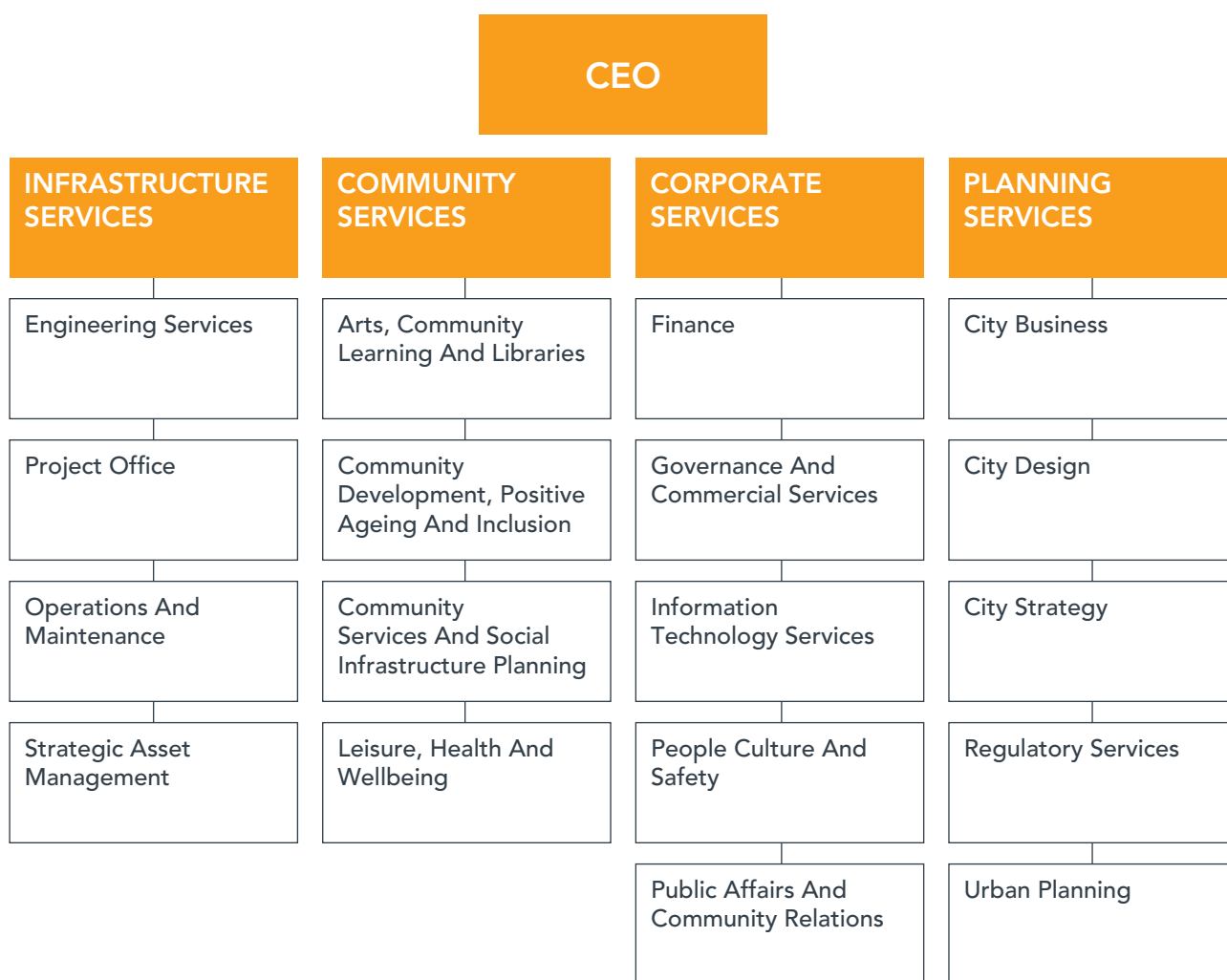
While Sunil started his career in the private sector, he has more than 23 years' experience working in local government and delivering significant infrastructure projects. Prior to joining Maribyrnong in February 2016, he spent 14 years at Surf Coast Shire Council where he held the roles of Director 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.

Sunil left the organisation in March 2018 to become Chief Executive Officer at a regional council and the directorate was managed by an Acting Director Infrastructure Services until August 2018.



Figure 41: 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 and Risk Committee

The Audit and Risk Committee's role is to oversee Council's internal control procedures and risk management processes. Under the Audit and Risk

Committee Charter, 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. 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 and Risk Committee attendance**

MEMBERS	ELIGIBLE TO ATTEND	ATTENDED
Cr. Catherine Cumming Mayor Ex Officio (up to Nov 2017)	2	2
Cr. Cuc Lam Mayor Ex-officio (from Nov 2017)	4	3
Cr. Sarah Carter Deputy Mayor	4	4
Cr. Simon Crawford	4	3
Cr. Mia McGregor	2	1
Cr. Gina Huynh	2	2
Linda MacRae, Chair	6	6
Mark Anderson, independent member	6	5

During 2017/18, the Audit and Risk 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
- Risk Management Status
- Status Report Contamination Of Maribyrnong Land And Buildings
- Council's Road Management Plan
- Business Continuity Plan
- Quarterly Finance And Performance Reports To Council
- Councillor Expenses
- Actions Arising from Previous Audits
- Review Audit and Risk Committee Charter
- Draft Submission Local Government Bill Exposure Draft
- 2018/2019 Annual Budget and Strategic Resource Plan Report
- Draft Non-Current Asset Accounting Policy
- Long Term Financial Strategy 2018/19 to 2027/28
- Information Technology Strategy 2018/2023

#### **Emerging issues discussed**

- VAGO reports
- Review of *Local Government Act*
- Ombudsman report
- Federal and State Budgets – State Government major infrastructure announcements within municipality.
- *Local Government Act* Review

- The Local Government Investigations and Compliance Inspectorate report 'Protecting Integrity: Central Goldfields Shire Council Investigation (18/8/17)

#### **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 and Risk Committee on the following internal audits:

- Contract Tendering
- Procurement Policy and Delegated Authority
- Asset Management
- Payroll
- Rates Data Base Integrity
- Capital Planning & Budgeting
- Data Transaction Analysis

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 and Risk Committee meetings to discuss the 2017/2018 Annual Financial Statements, the 2017/2018 Audit Strategy and the 2017/2018 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 2018, Council had 489.6 full time equivalent (FTE) employees employed in a diverse range of disciplines across council. Of our overall number of employees (not including casual staff), 59 per cent were female and 41 per cent were male. Council's workforce is made up of 348 full time employees and 274 part time employees.

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	48.49	30.34	16.00	36.17	133.01
Permanent full time male	1	22.00	33.00	86.00	42.00	184.00
Permanent part time female	0	78.32	12.30	1.26	11.38	103.26
Permanent part time male	0	14.32	0.00	1.43	7.37	23.12
Temporary female	0	14.14	3.80	4.33	6.53	28.80
Temporary male	0	4.39	3.39	5.63	4.00	17.42
<b>Total</b>	<b>3</b>	<b>181.67</b>	<b>82.83</b>	<b>114.66</b>	<b>107.44</b>	<b>489.60</b>
Casual		220.00	6.00	0.00	8.00	234.00

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	5.41	3.37	8.77
Band 2	1.30	0.00	1.30
Band 3	45.47	10.08	55.55
Band 4	40.42	37.01	77.43
Band 5	50.57	41.50	92.07
Band 6	57.99	34.43	92.42
Band 7	17.93	24.00	41.93
Band 8	12.40	11.00	23.40
All others	33.57	63.16	96.73
<b>Total</b>	<b>265.06</b>	<b>224.54</b>	<b>489.61</b>

## 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 \$291,000 in study assistance, and development and leadership programs for staff in 2017/18.

These included:

- Presentation Skills
- Difficult Conversations
- Incident Investigation
- Responding to alcohol/drug affected clients
- Positive Leader Programs
- Project Management Development
- Leadership Alumni
- Emotional Intelligence Coaching
- Departmental specific training and development including seminars and workshops

- Compliance e-learning refresher training modules (eg. Privacy, Work Health & Safety, Workplace Bullying, Anti-discrimination and Equal Opportunity, Fraud Awareness, Child Safe Standards).
- Corporate Induction face to face
- Mental Health First Aid
- Recruitment and Interviewing Skills
- Microsoft Word, Excel and Outlook skills
- Provide First Aid and CPR Refresher
- Health and Safety Rep Refresher
- Chief and Fire Warden and Extinguisher
- Manual Handling
- Manage Conflict through Negotiation
- Superannuation sessions
- LGPro Annual Conference and Dinner
- AHRI International Women's Day Breakfast

## 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 2017/18, Council promoted and encouraged equal employment opportunities through work on Gender Equity at Maribyrnong (GEM). This included developing four 90-minute workshops facilitated by the Chief Executive Officer in July and August 2017 in which staff were invited to share ideas and experiences about gender equity in the workplace.

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.

### **Local Government responds to Royal Commission into family violence**

Council has worked to develop a gender equity strategy and action plan in response to the Royal Commission into family violence and engaged in other activities to support the commission's findings. Council undertook expansive research, including four staff consultative workshops and established a gender equity champions group to inform the development of the strategy.

Council coordinated and supported a range of community and workplace activities such as 16 Days of Activism against Gender-Based Violence, which included a film screening, youth services event, women's financial empowerment seminars, leadership breakfast, men's thread exhibition and Game Changer conversation to draw attention to gender equity and the elimination of violence against women.

Council also successfully applied for re-accreditation as an Australian Breastfeeding Friendly Workplace, participated and promoted International Women's Day activities, including the Women's Health West Breakfast and supported the #IAMWOMAN photo exhibition by local artist Jody Haines. Council worked to reduce gender stereotypes with the launch of *Beyond Princesses and Pirates*, a guide to children's picture books to assist parents and carers in challenging culturally ingrained ideas about appropriate behaviours for females and males.

### **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:

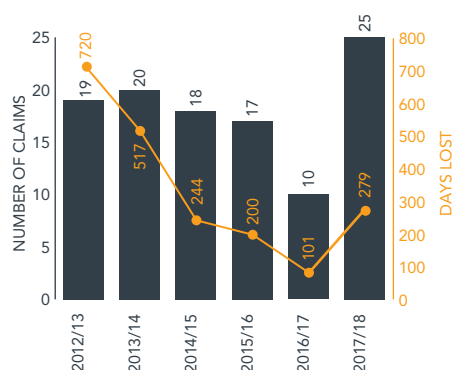
- continued to deliver an active Health and Wellbeing Program which focussed on psychological health and whole of life wellbeing. Programmed events included intensive transition to retirement seminars, remedial massage, a step challenge and healthy home carer seminars.
- continued with onsite physiotherapy services at the Operations and Maintenance Department to prevent workplace injury
- updated safe work procedures and risk assessments for the Operations and Maintenance Department teams
- conducted hearing tests for 173 staff members
- undertook a comprehensive review of the manual handling requirements of brush cutting work to reduce injuries caused by the use of this equipment

Through these actions and increased participation in Council's early intervention injury programs, the number of days lost to workplace injury was contained. 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 culture and injury performance rates. A number of initiatives have been implemented and processes further refined with the aim of improving 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 has more than doubled in the past year, Council's prior good injury management performance has led to a significant reduction in Council's Employer Performance Rate (EPR) (Figure 44).

Figure 42: MCC WorkCover Claims and Days Lost



WorkCover claims and days lost to claims were on a steady decline from 2012/13 to 2016/17. 2017/18 has seen an increase in both of these statistics primarily due to the physical work that Council workers continue to perform. The ageing demographics of our staff and the manual labour work that we still perform will continue to be a challenge for Council in the future. Despite these challenges Council has managed to return all injured staff back to their pre injury roles. Council is however benefiting from previous good claims experience which has resulted in a reduction in the WorkCover insurance premium, the lowest ever recorded for Council.

These improvements in claims performance have also led to an improvement in Council's Employer Performance Rate (EPR). The EPR compares the success of our injury management benchmarked against other local governments. Council aspires to an EPR of less than 1 (which equates to above average performance across industry), the 2018/19 EPR is 0.38. The current EPR (Figure 44) demonstrates that Council performs 62% better than industry peers and is currently ranked first out of a total of 18 other Local Government employers from our WorkCover agent (Figure 45).

Figure 43: Employer Performance Rate 2012 – 2018

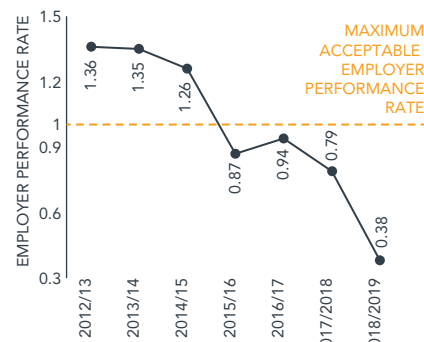
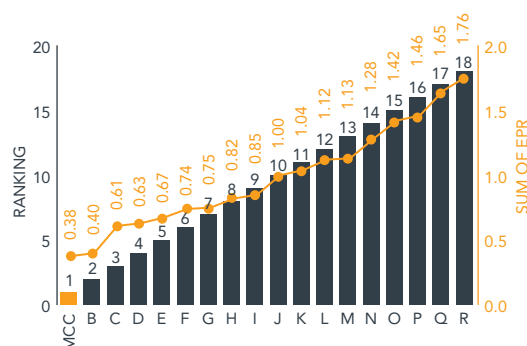


Figure 44: Employer performance rate – comparison with other Local Governments with our WorkCover insurer



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 in injury management. Thirty one employees accessed the early intervention program this financial year, with an additional 432 onsite physiotherapy sessions conducted at Council's Operations Centre. Council has achieved financial savings of \$436,825 in workers compensation premium this financial year. The health and wellbeing program supplemented the early intervention program focussing on 'fit for life and work'.

In addition to improvements in Injury Management, the following achievements are of note:

- conducted OHS workshops across the organisation to consult with them about their perception of the safety culture and systems at Maribyrnong City Council

- developed the Three Year OHS Strategic Plan 2017/2020 following a comprehensive review of audit results, safety performance data and feedback received from the OHS workshops
- rolled out the online incident reporting system to the organisation
- supported the implementation of a new local safety committee at the Libraries
- WorkSafe week events – award recognition given to staff, Health and Safety representatives and management for their achievements and contributions to implementing safety initiatives

## Human rights and social justice

The Human Rights and Social Justice Framework 2017/2021 provides a foundation for Council's commitment and actions to protect human rights and promote social justice in the City of Maribyrnong community.

It aligns with the vision, principles and values of the Council Plan 2017/2021 and will apply to all of Council's laws, policies, programs and services.

In 2018, Council has undertaken a number of activities to support and promote human rights and social justice in the City of Maribyrnong including:

- participating the IMAP Homeless Street Count which documented the number of people sleeping rough across inner metropolitan Melbourne. The count forms the basis for IMAP advocacy and actions to reduce homelessness across the region.
- supporting the development of affordable housing including the Launch Housing social housing development in Footscray and Maidstone.
- supporting the Human Rights Arts and Film Festival with events in the City of Maribyrnong.

## Disability Action Plan

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

- partnered with ArtsAccess to deliver the Bandmates Victoria program
- supported the continuation of the Disability Advisory Committee
- hosted a number of specialised NDIS workshops and information sessions

- partnered with the Victoria University Western Futures program to deliver and evaluate a work experience program
- promoted inclusive events, services and programs to the community through e-bulletin and Council's Facebook page
- provided subsidised recreation opportunities to disability specific groups through Active Maribyrnong Grant program
- partnered with Women with Disabilities Victoria to promote the rights of women with disabilities to participate in civic life through the Enabling Women program
- hosted inclusive events for International Day for Persons with Disabilities
- partnered with cohealth to deliver the Safer Lives Respectful Relationships
- delivered individual advocacy to community members with disability
- developed the Disability Cultural Awareness Training Package for staff

## Recognising carers

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

- completes service assessments which place carers and the people being cared for at the centre of the decision making process.
- coordinates support services which acknowledge and facilitate carers to maintain their important contribution to the community and participation in employment.
- utilises the expertise and knowledge that these carers have in supporting the person being supported.

Council has taken steps to ensure that staff deliver services in line with the principles and obligations of the Act, and through service planning with clients and carers.

## 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 2017/18 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 2018 is \$28.90)

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](http://www.maribyrnong.vic.gov.au)

During 2017/18, Council received 27 FOI requests. Further information can be found at [www.foi.vic.gov.au](http://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 2017/2018

NAME OF DCP	LEVIES RECEIVED IN 2017/2018 FINANCIAL YEAR (\$)
Total	Nil

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2017/2018

DCP NAME AND YEAR APPROVED	PROJECT ID	PROJECT DESCRIPTION	ITEM PURPOSE	PROJECT VALUE (\$)
Total Nil				

Table 3 – Total DCP contributions received and expended to date (for DCP's approved after 1 June 2016)

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

Table 4 – Land, works, services or facilities delivered in 2017/2018 from DCP levies collected

PROJECT DESCRIPTION	PROJECT ID	DCP NAME AND YEAR APPROVED	DCP FUND EXPENDED (\$)	WORKS-IN-KIND ACCEPTED (\$)	COUNCIL'S CONTRIBUTION (\$)	OTHER CONTRIBUTIONS (\$)	TOTAL PROJECT EXPENDITURE (\$)	PERCENTAGE OF ITEM DELIVERED
Total		Nil	Nil	Nil	Nil	Nil	Nil	Nil

# Governance and management checklist

GOVERNANCE AND MANAGEMENT ITEM	REQUIRED	YES	OUTCOME
<b>Community engagement policy</b> (policy outlining Council's commitment to engaging with the community on matters of public interest)	Current policy in operation	✓	22/07/2014
<b>Community engagement guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation	✓	11/11/2014
<b>Strategic Resource Plan</b> (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	✓	20/06/2018
<b>Annual budget</b> (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	✓	20/06/2018
<b>Asset management plans</b> (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	✓	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.

<b>Rating strategy</b> (strategy setting out the rating structure of Council to levy rates and charges)	Current strategy in operation	✓	26/06/2018
<b>Risk policy</b> ( policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation	✓	15/10/2013
<b>Fraud policy</b> (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation	✓	20/09/2015
<b>Municipal emergency management plan</b> (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>	✓	21/09/2016
<b>Procurement policy</b> (policy under section 186A of the <i>Local Government Act 1989</i> 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 <i>Local Government Act</i>	✓	22/05/2018
<b>Business continuity plan</b> (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	✓	30/03/2016
<b>Disaster recovery plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation	✓	30/03/2016
<b>Risk management framework</b> (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation	✓	10/09/2013

<b>Audit Committee</b> (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	✓	1/10/1995
<b>Internal audit</b> (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged	✓	23/04/2013
<b>Performance reporting framework</b> (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	✓	13/05/2015
<b>Council Plan reporting</b> (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report	✓	20/06/2017 20/02/2018
<b>Financial reporting</b> (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	✓	Quarter 1: 21/11/2018 Quarter 2: 20/02/2018 Quarter 3: 24/04/2018 Quarter 4: 9/10/2018
<b>Risk reporting</b> (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports prepared and presented	✓	21/11/2017 26/06/2018

<b>Performance reporting</b> (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	✓	20/02/2018 23/10/2018
<b>Annual report</b> (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	✓	20/10/2017
<b>Councillor Code of Conduct</b> (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	✓	14/02/2017
<b>Delegations</b> (a document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to staff)		✓	11/11/2016
<b>Meeting procedures</b> (a local law governing the conduct of meetings of Council and special committees)		✓	Adopted 19/04/2011 and amended 18/02/2014

# Performance statement

For the year ended 30 June 2018

## 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 89,705 (id Community Profile Estimated Residential Population 2017).

Maribyrnong has a diverse population. According to the 2016 census, 40 per cent of population were born overseas and 42 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 78 languages are now spoken in Maribyrnong. The top six countries of birth groups outside of Australia are, Vietnam (9.3%) India (4%), China (2.8%), United Kingdom (2.5%), New Zealand (2%) and the Philippines (1.3%).

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 2018

INDICATOR/MEASURE	RESULTS				MATERIAL VARIATIONS
	2015	2016	2017	2018	
POPULATION					
Expenses per head of municipal population	\$1,274.84	\$1,427.52	\$1,478.01	\$1,393.90	
[Total expenses / Municipal population]					
Infrastructure per head of municipal population	\$5,916.12	\$6,205.50	\$6,546.86	\$5,987.40	
[Value of infrastructure / Municipal population]					
Population density per length of road	267.51	273.82	279.27	293.59	
[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	\$1,383.27	
[Own-source revenue / Municipal population]					

## RECURRENT GRANTS

Recurrent grants per head of municipal population	\$125.06	\$89.60	\$121.31	\$102.47	Recurrent grants are less due to an advanced Victorian Grants Commission (VGC) payment in 2016-17.
[Recurrent grants / Municipal population]					

## DISADVANTAGE

Relative socio-economic disadvantage	3	3	3	7	The City of Maribyrnong is a diverse and vibrant community that is experiencing significant population growth. The SEIFA ranking and deciles only change every five years with each Census so this change presents both opportunities for economic growth and prosperity, and challenges through the level of disadvantage that occur. The City of Maribyrnong is the sixth most disadvantaged municipality in metropolitan Melbourne with a SEIFA index ranking of 995.
[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 2018

INDICATOR/MEASURE	RESULTS				MATERIAL VARIATIONS
	2015	2016	2017	2018	
AQUATIC FACILITIES					
Utilisation	11.85	10.58	10.02	9.95	
Utilisation of aquatic facilities					
[Number of visits to aquatic facilities / Municipal population]					
ANIMAL MANAGEMENT					
Health and safety	2.00	4.00	6.00	3.00	Court prosecutions remain low with 718 matters resolved through notices.
Animal management prosecutions					
[Number of successful animal management prosecutions]					
FOOD SAFETY					
Health and safety	N/A	82.25%	100.00%	101.13%	
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	60.00	63.70	62.00	62.90	
Satisfaction with council decisions					
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					
HOME AND COMMUNITY CARE					
Participation	23%	23.79%	N/A	N/A	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Participation in HACC service					
[Number of people that received a HACC service / Municipal target population for HACC services] x100					

<b>Participation</b> 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	N/A	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
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#### LIBRARIES

<b>Participation</b> Active library members  [Number of active library members / Municipal population] x100	18.00%	18.37%	17.34%	16.45%	
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#### MATERNAL AND CHILD HEALTH

<b>Participation</b> 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%	75.01%	
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<b>Participation</b> 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%	70.37%	The increase is likely due to natural variation in enrolments as families move in and out of the service. Enrolments varied from 30 to 27, with 19 children attending. As numbers are low, small variations reflect higher percentages
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#### ROADS

<b>Satisfaction</b> 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	65.70	
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## STATUTORY PLANNING

<b>Decision making</b>	70.00%	79.31%	67.86%	80.95%	The increased number of decisions upheld at VCAT demonstrates decisions are highly supported. It further acknowledges that Council decisions are well considered and in accord with the Maribyrnong Planning Scheme despite increased timeframes in decision making.
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

<b>Waste diversion</b>	34.00%	34.13%	34.30%	33.15%
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

## Financial Performance Indicators

For the year ended 30 June 2018

DIMENSION/ INDICATOR/ MEASURE	RESULTS				FORECASTS				MATERIAL VARIATIONS
	2015	2016	2017	2018	2019	2020	2021	2022	
EFFICIENCY									
<b>Revenue level</b> Average residential rate per residential property assessment  [Total expenses / Number of property assessments]	\$1,815.38	\$1,866.14	\$1,951.48	\$1,992.60	\$2,097.63	\$2,144.48	\$2,192.64	\$2,241.98	
<b>Expenditure level</b> Expenses per property assessment  [Total expenses / Number of property assessments]	\$2,746.24	\$2,895.69	\$3,183.20	\$3,126.00	\$3,292.10	\$3,268.67	\$3,319.76	\$3,358.61	
<b>Workforce turnover</b> 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%	11.96%	12.59%	12.59%	20.91%	13.82%	This result is reflective of the natural variation in resignations, terminations, retirements and redundancies. There has been no significant event affecting staffing.
LIQUIDITY									
<b>Working capital</b> Current assets compared to current liabilities  [Current assets / Current liabilities] x100	297.96%	294.99%	313.56%	408.44%	211.01%	204.38%	170.19%	185.56%	This continues to be a strong result enabling Council to meet its future commitments.

<b>Unrestricted cash</b> Unrestricted cash compared to current liabilities  [Unrestricted cash / Current liabilities] x100	142.95%	160.36%	176.40%	238.16%	122.58%	121.38%	90.69%	95.52%	This continues to be a strong result enabling Council to fund major projects listed in the City Infrastructure Plan.
<b>OBLIGATIONS</b>									
<b>Asset renewal</b> Asset renewal compared to depreciation  [Asset renewal expenses / Asset depreciation] x100	79.32%	80.90%	67.86%	56.03%	135.47%	121.97%	102.15%	96.72%	The result is due to works in progress and capital projects carried forward for completion in 2018-19
<b>Loans and borrowings</b> Loans and borrowings compared to rates  [Interest bearing loans and borrowings / Rate revenue] x100	4.17%	3.05%	0.00%	0.00%	0.00%	9.24%	12.92%	11.77%	
<b>Loans and borrowings</b> Loans and borrowings repayments compared to rates  [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	1.17%	1.11%	3.07%	0.00%	0.00%	0.93%	1.37%	1.31%	As Council resolved to be debt free in 2016, there were no borrowings in 2017-18.
<b>Indebtedness</b> Non-current liabilities compared to own source revenue  [Non-current liabilities / Own source revenue] x100	3.34%	0.88%	0.76%	0.80%	0.83%	7.35%	10.17%	9.32%	

OPERATING POSITION									
<b>Adjusted underlying result</b>	12.93%	6.88%	8.00%	6.35%	8.78%	15.06%	15.20%	17.40%	Adjusted underlying revenue is less due to a comprehensive drainage assessment in 2016-17 finding other assets (drainage pits) listed in other income.
Adjusted underlying surplus (or deficit)									
[Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100									
STABILITY									
<b>Rates concentration</b>	69.24%	72.25%	66.94%	71.48%	68.72%	65.51%	65.79%	64.72%	
Rates compared to adjusted underlying revenue									
[Rate revenue / Adjusted underlying revenue] x100									
<b>Rates effort</b>	0.37%	0.39%	0.34%	0.35%	0.30%	0.28%	0.27%	0.25%	
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 2018

### 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: 11 September 2018**

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  
11 September 2018  
Footscray

In our opinion, the accompanying performance statement of Maribyrnong City Council for the year ended 30 June 2018 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.

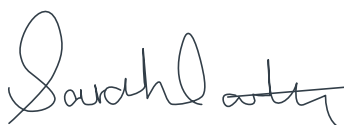
The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

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.



**Simon Crawford**  
Councillor  
11 September 2018  
Footscray



**Sarah Carter**  
Councillor  
11 September 2018  
Footscray



**Stephen Wall**  
Chief Executive Officer  
11 September 2018  
Footscray

## Independent Auditor's Report

### To the Councillors of Maribyrnong City Council

<b>Opinion</b>	<p>I have audited the accompanying performance statement of Maribyrnong City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• description of municipality for the year ended 30 June 2018</li> <li>• sustainable capacity indicators for the year ended 30 June 2018</li> <li>• service performance indicators for the year ended 30 June 2018</li> <li>• financial performance indicators for the year ended 30 June 2018</li> <li>• other information and</li> <li>• the certification of the performance statement.</li> </ul> <p>In my opinion, the performance statement of Maribyrnong City Council in respect of the year ended 30 June 2018 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>
<b>Basis for Opinion</b>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. 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 Victoria 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>
<b>Councillors' responsibilities for the performance statement</b>	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i> and for such internal control as the Councillors determine 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>
<b>Auditor's responsibilities for the audit of the performance statement</b>	<p>As required by the <i>Audit Act 1994</i>, 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.</p>

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Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

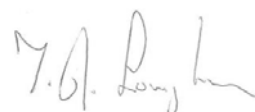
As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

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

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

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MELBOURNE  
13 September 2018



Tim Loughnan  
as delegate for the Auditor-General of Victoria



## Cultures of Maribyrnong

### Vietnam – Nhan and Chi Hoang

*There's a strong Vietnamese cultural presence in the City of Maribyrnong. The Saigon Welcome Arch in Footscray acknowledges the cultural contribution the Vietnamese community has made. The design was inspired by both the traditional and contemporary Vietnamese culture and symbols, and depicts a pair of cranes, the shell of the turtle, the bronze drum (Trong dong Dong Son), the boat and the egg (Lac Long Quan Au Co Legend). This sculpture is also a symbol of friendship and harmony and acts as a lasting monument to the Vietnamese community's success.*



MARIBYRNONG CITY COUNCIL

# Annual Financial Report

FOR THE YEAR ENDED 30 JUNE 2018

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## Certification of the Financial Statements

Dated: 11 September 2018

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  
11 September 2018  
Footscray

In our opinion the accompanying financial statements present fairly the financial transactions of Maribyrnong City Council for the year ended 30 June 2018 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.



**Simon Crawford**  
Councillor  
11 September 2018  
Footscray



**Sarah Carter**  
Councillor  
11 September 2018  
Footscray



**Stephen Wall**  
Chief Executive Officer  
11 September 2018  
Footscray

## Independent Auditor's Report

### To the Councillors of Maribyrnong City Council

<b>Opinion</b>	<p>I have audited the financial report of Maribyrnong City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• balance sheet as at 30 June 2018</li> <li>• comprehensive income statement for the year then ended</li> <li>• statement of changes in equity for the year then ended</li> <li>• statement of cash flows for the year then ended</li> <li>• notes to the financial statements, including significant accounting policies</li> <li>• certification of the financial statements.</li> </ul> <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2018 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>
<b>Basis for Opinion</b>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council 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 Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<b>Councillors' responsibilities for the financial report</b>	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards 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, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

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

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

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

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's 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  
13 September 2018



Tim Loughnan  
*as delegate for the Auditor-General of Victoria*

## Comprehensive Income Statement

for the year ended 30 June 2018

	Note	2018 \$'000	2017 \$'000
<b>Income</b>			
Rates and charges	2.1	96,335	92,789
Statutory fees and fines	2.2	13,868	12,742
User fees	2.3	10,578	10,577
Grants – operating	2.4	8,422	9,674
Grants – capital	2.4	3,026	1,887
Contributions – monetary	2.5	3,688	3,790
Contributions – non monetary	2.5	268	228
Other income	2.7	3,305	8,408
<b>Total income</b>		<b>139,490</b>	<b>140,095</b>
<b>Expenses</b>			
Employee costs	3.1	52,781	51,554
Materials and services	3.2	49,298	48,870
Depreciation and amortisation	3.3	18,581	17,902
Bad and doubtful debts	3.4	1,900	525
Borrowing costs	3.5	–	144
Net loss on disposal of property, infrastructure, plant and equipment	2.6	1,066	3,721
Other expenses	3.6	1,414	1,822
<b>Total expenses</b>		<b>125,040</b>	<b>124,538</b>
<b>Surplus/(deficit) for the year</b>		<b>14,450</b>	<b>15,557</b>
<b>Other comprehensive income</b>			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment/(decrement)	5.1	157,265	31,083
<b>Total comprehensive result</b>		<b>171,715</b>	<b>46,640</b>

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

# Balance Sheet

as at 30 June 2018

	Note	2018 \$'000	Restated 2017 \$'000	Restated 2016 \$'000
<b>Assets</b>				
Current assets				
Cash and cash equivalents	4.1	71,922	17,746	32,349
Other financial assets	4.1	18,000	54,000	32,000
Trade and other receivables	4.1	12,798	10,664	10,643
Inventories	4.2	6	8	11
Other assets	4.2	1,006	1,607	1,316
<b>Total current assets</b>		<b>103,732</b>	<b>84,025</b>	<b>76,319</b>
<b>Non-current assets</b>				
Trade and other receivables	4.1	177	164	165
Property, infrastructure, plant and equipment	5.1	1,254,446	1,104,277	1,064,239
<b>Total non-current assets</b>		<b>1,254,623</b>	<b>1,104,441</b>	<b>1,064,404</b>
<b>Total assets</b>		<b>1,358,355</b>	<b>1,188,466</b>	<b>1,140,723</b>
<b>Liabilities</b>				
Current liabilities				
Trade and other payables	4.3	8,429	10,735	6,860
Trust funds and deposits	4.3	3,382	3,092	3,277
Provisions	4.4	13,586	13,428	13,308
Interest-bearing liabilities		–	–	2,673
<b>Total current liabilities</b>		<b>25,397</b>	<b>27,255</b>	<b>26,118</b>
<b>Non-current liabilities</b>				
Provisions	4.4	991	959	993
<b>Total non-current liabilities</b>		<b>991</b>	<b>959</b>	<b>993</b>
<b>Total liabilities</b>		<b>26,388</b>	<b>28,214</b>	<b>27,111</b>
<b>Net assets</b>		<b>1,331,967</b>	<b>1,160,252</b>	<b>1,113,612</b>
<b>Equity</b>				
Accumulated surplus		374,185	381,001	367,249
Reserves	8.1	957,782	779,251	746,363
<b>Total Equity</b>		<b>1,331,967</b>	<b>1,160,252</b>	<b>1,113,612</b>

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

## Statement of Changes in Equity

for the year ended 30 June 2018

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	Note	\$'000	\$'000	\$'000	\$'000
<b>2018</b>					
Balance at beginning of the financial year		1,160,252	381,001	734,079	45,172
Surplus for the year		14,450	14,450	–	–
Net asset revaluation increment		157,265	–	157,265	–
Transfers to other reserves		–	(39,429)	–	39,429
Transfers from other reserves		–	18,163	–	(18,163)
<b>Balance at end of the financial year</b>	<b>8.1</b>	<b>1,331,967</b>	<b>374,185</b>	<b>891,344</b>	<b>66,438</b>
<b>2017</b>					
<b>Restated</b>					
Balance at beginning of the financial year		1,113,612	367,249	702,996	43,367
Surplus for the year		15,557	15,557	–	–
Net asset revaluation increment		31,083	–	31,083	–
Transfers to other reserves		–	(31,145)	–	31,145
Transfers from other reserves		–	29,340	–	(29,340)
<b>Balance at end of the financial year</b>		<b>1,160,252</b>	<b>381,001</b>	<b>734,079</b>	<b>45,172</b>
Previously reported balance as at 01/07/2016		1,080,240	324,664	712,209	43,367
Correction of error	8.4	33,372	42,585	(9,213)	–
<b>Restated balance as at 01/07/2016</b>		<b>1,113,612</b>	<b>367,249</b>	<b>702,996</b>	<b>43,367</b>
Previously reported balance as at 01/07/2017		1,126,880	338,416	743,292	45,172
Correction of error	8.4	33,372	42,585	(9,213)	–
<b>Restated balance as at 01/07/2017</b>		<b>1,160,252</b>	<b>381,001</b>	<b>734,079</b>	<b>45,172</b>

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

# Statement of Cash Flows

for the year ended 30 June 2018

	Note	2018 Inflows/ (Outflows) \$'000	2017 Inflows/ (Outflows) \$'000
<b>Cash flows from operating activities</b>			
Rates and charges		95,779	92,976
Statutory fees and fines		11,250	11,725
User fees		11,241	11,598
Grants – operating		8,422	9,674
Grants – capital		3,026	1,887
Contributions – monetary		3,688	3,790
Interest received		2,154	1,880
Trust funds and deposits taken		3,811	2,375
Other receipts		1,418	1,136
Net GST refund		5,623	6,526
Employee costs		(52,563)	(51,958)
Materials and services		(56,713)	(49,507)
Trust funds and deposits repaid		(3,521)	(2,560)
Other payments		(1,414)	(1,822)
<b>Net cash provided by/(used in) operating activities</b>	<b>8.2</b>	<b>32,201</b>	<b>37,720</b>
<b>Cash flows from investing activities</b>			
Payments for property, infrastructure, plant and equipment	5.1	(18,153)	(28,507)
Proceeds from sale of property, infrastructure, plant and equipment		4,128	1,001
Payments for investments		(23,000)	(36,000)
Proceeds from sale of investments		59,000	14,000
<b>Net cash provided by/(used in) investing activities</b>		<b>21,975</b>	<b>(49,506)</b>
<b>Cash flows from financing activities</b>			
Finance costs		–	(144)
Repayment of borrowings		–	(2,673)
<b>Net cash provided by/(used in) financing activities</b>		<b>–</b>	<b>(2,817)</b>
Net increase (decrease) in cash and cash equivalents		54,176	(14,603)
Cash and cash equivalents at the beginning of the financial year		17,746	32,349
<b>Cash and cash equivalents at the end of the financial year</b>		<b>71,922</b>	<b>17,746</b>
Financing arrangements	4.5		
Restrictions on cash assets	4.1		

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

## Statement of Capital Works

for the year ended 30 June 2018

	Note	2018 \$'000	2017 \$'000
<b>Property</b>			
Buildings		1,902	9,587
Works in progress		1,875	936
<b>Total buildings</b>		<b>3,777</b>	<b>10,523</b>
<b>Total property</b>		<b>3,777</b>	<b>10,523</b>
<b>Plant and equipment</b>			
Plant, machinery and equipment		1,245	1,321
Computers and telecommunications		993	766
Library books		884	481
Works in progress		19	155
<b>Total plant and equipment</b>		<b>3,141</b>	<b>2,723</b>
<b>Infrastructure</b>			
Roads		2,534	2,664
Footpaths and cycleways		975	3,221
Drainage		1,446	1,172
Recreational, leisure and community facilities		1,104	524
Waste management		151	–
Parks, open space and streetscapes		122	1,433
Off street car parks		199	388
Other infrastructure		–	506
Works in progress		5,032	5,353
<b>Total infrastructure</b>		<b>11,563</b>	<b>15,261</b>
<b>Total capital works expenditure</b>		<b>18,481</b>	<b>28,507</b>
<b>Represented by:</b>			
New asset expenditure		1,017	8,695
Asset renewal expenditure		10,411	12,018
Asset upgrade expenditure		127	1,350
Works in progress		6,926	6,444
<b>Total capital works expenditure</b>		<b>18,481</b>	<b>28,507</b>

The above statement of capital works should be read in conjunction with the accompanying notes.

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Overview

### Introduction

Maribyrnong City Council was established by an Order of the Governor in Council on 15 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 the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1989, and the Local Government (Planning and Reporting) Regulations 2014.

## Significant accounting policies

### Basis of accounting

(a) 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 5.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 5.1)
- the determination of employee provisions (refer to Note 4.4)

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.

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 1 Performance against budget

The performance against budget 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 has adopted a materiality threshold of the lower of 10 percent or \$2.5M 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 20 June 2017. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for income 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.

#### 1.1 Income and expenditure

##### Income and expenditure

	Budget 2018 \$'000	Actual 2018 \$'000	Variance 2018 \$'000	Ref
<b>Income</b>				
Rates and charges	95,944	96,335	391	
Statutory fees and fines	14,090	13,868	(222)	
User fees	12,305	10,578	(1,727)	1
Grants – operating	7,818	8,422	604	
Grants – capital	1,046	3,026	1,980	2
Contributions – monetary	–	3,688	3,688	3
Contributions – non monetary	–	268	268	4
Net gain on disposal of property, infrastructure, plant and equipment	951	–	(951)	5
Other income	1,792	3,305	1,513	6
<b>Total income</b>	<b>133,946</b>	<b>139,490</b>	<b>5,544</b>	
<b>Expenses</b>				
Employee costs	56,284	52,781	3,503	7
Materials and services	49,651	49,298	353	
Bad and doubtful debts	2,417	1,900	517	8
Depreciation and amortisation	17,241	18,581	(1,340)	
Net loss on disposal of property, infrastructure, plant and equipment	–	1,066	(1,066)	5
Other expenses	1,653	1,414	239	9
<b>Total expenses</b>	<b>127,246</b>	<b>125,040</b>	<b>2,206</b>	
<b>Surplus/(deficit) for the year</b>	<b>6,700</b>	<b>14,450</b>	<b>7,750</b>	

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 1 Performance against budget (cont.)

### (i) Explanation of material variations

Ref	Item	Variance Explanation
1	User fees	A delay in activation of parking ticket machines budgeted to start in January 2018, and other actuals related to long term facility hire were allocated to other income.
2	Grants – capital	Additional non-recurrent grants received in advance (major road infrastructure grant, community sports infrastructure and living heritage program).
3	Contributions – monetary	Contributions received during the year for Open Space & Developer Contributions were not budgeted in 2017/18 but have been included in 2018/19 budget.
4	Contributions – non monetary	Contributed Infrastructure asset transferred to Council resulting from new development not budgeted.
5	Net loss on disposal of property, infrastructure, plant and equipment	Net Loss is due to replacement of infrastructure asset (roads and footpaths).
6	Other income	Additional interest income on investments, other increase is due to WorkCover recovery, budget under user fees for long term facility hire.
7	Employee costs	Savings in WorkCover insurance premium, employee provisions, and vacant positions.
8	Bad and doubtful debts	Increase in infringement revenue. Department of Justice and Regulation have established Fines Victoria as a single central point, payment methods have been affected.
9	Other expenses	Carry forward waste bin audit to 18-19 financial year.

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 1 Performance against budget (cont.)

#### 1.2 Capital works

	Budget 2018 \$'000	Actual 2018 \$'000	Variance 2018 \$'000	Ref
<b>Property</b>				
Land	1,250	–	(1,250)	1
<b>Total Land</b>	<b>1,250</b>	<b>–</b>	<b>(1,250)</b>	
Buildings	15,965	1,902	(14,063)	2
Works in progress	–	1,875	1,875	3
<b>Total Buildings</b>	<b>15,965</b>	<b>3,777</b>	<b>(12,188)</b>	
<b>Total Property</b>	<b>17,215</b>	<b>3,777</b>	<b>(13,438)</b>	
<b>Plant and Equipment</b>				
Plant, machinery and equipment	1,705	1,245	(460)	4
Computers and telecommunications	1,360	993	(367)	5
Library books	850	884	34	
Works in progress	–	19	19	3
<b>Total Plant and Equipment</b>	<b>3,915</b>	<b>3,141</b>	<b>(774)</b>	
<b>Infrastructure</b>				
Roads	11,880	2,534	(9,346)	6
Bridges	180	–	(180)	7
Footpaths and cycleways	2,920	975	(1,945)	8
Drainage	480	1,446	966	9
Recreational, leisure and community facilities	–	1,104	1,104	10
Waste management	350	151	(199)	11
Parks, open space and streetscapes	5,671	122	(5,549)	12
Off street car parks	400	199	(201)	13
Other infrastructure	678	–	(678)	14
Works in progress	–	5,032	5,032	3
<b>Total Infrastructure</b>	<b>22,559</b>	<b>11,563</b>	<b>(10,996)</b>	
<b>Total Capital Works Expenditure</b>	<b>43,689</b>	<b>18,481</b>	<b>(25,208)</b>	
<b>Represented by:</b>				
New asset expenditure	14,951	1,017	(13,934)	
Asset renewal expenditure	21,961	10,411	(11,550)	
Asset expansion expenditure	120	–	(120)	
Asset upgrade expenditure	6,657	127	(6,530)	
Works in progress	–	6,926	6,926	
<b>Total Capital Works Expenditure</b>	<b>43,689</b>	<b>18,481</b>	<b>(25,208)</b>	

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 1 Performance against budget (cont.)

### (i) Explanation of material variations

Ref	Item	Variance Explanation
1	Land	Quarry Park remediation work was not completed and carried forward to next year. Contamination works completed during the year have not been capitalised (expensed).
2	Buildings	Strategic site purchase has not commenced, while other major building projects (Town Hall Precinct, Recwest, Kingsville Tennis Pavilion & Church St) have commenced but not completed this year are included as part of work in progress (WIP).
3	Works in progress	WIP are not budgeted as a separate line item but included in the asset class.
4	Plant, machinery and equipment	Monitoring costs for parking sensors is expensed, no additional ticket machines were purchased during the year.
5	Computers and telecommunications	The non-asset related costs were expensed (Licensing & Consulting costs).
6	Roads	A number of projects were not finished this year. Some projects were deferred due to major utility works and others have been carried forward to next year. Drainage works were budgeted as part of the road reconstruction program. Other projects commenced this year and not completed forms part of the WIP.
7	Bridges	Pipemakers Park pedestrian bridge started which is included as part of WIP, but not completed this financial year. Bridge renewal program is carried forward.
8	Footpaths and cycleways	Medway link bicycle network upgrade commenced but not completed this financial year and carried forward to next year. Footpath improvement program started included as part of WIP, while balance is carried forward to next year.
9	Drainage	Drainage capitalisation was budgeted as part of the road reconstruction program.
10	Recreational, leisure and community facilities	Playgrounds were budgeted under parks, open space and streetscapes. Skinner Reserve airplane playground completed this financial year.
11	Waste management	Repairs & maintenance were expensed while unspent allocations were carried forward to next year.
12	Parks, open space and streetscapes	Works to be completed for Footscray Park, Hopkins St, Maribyrnong River edge & Quarry Park. Playground actuals are included in recreational, leisure and community facilities. Current year's costs are in WIP. Other projects have been carried forward and are due to be completed next year.
13	Off street car parks	Hanmer Reserve car park is not going ahead due to West Gate Tunnel and Pennell Reserve car park not going ahead due to master plan to be completed. Bailey Reserve car park completed.
14	Other infrastructure	Riverside Wharf/pontoon started included as part of WIP, while balance is carried forward. Savings allocated to complete the public toilet strategy implementation next year.

## Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
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### Note 2 Funding for the delivery of our services

#### 2.1 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 its value of the rent at which the land might reasonably be expected to return.

The valuation base used to calculate general rates for 2017/18 was \$1,439,821,752 million (2016/17 \$1,404,861 million). The 2017/18 rate in the NAV dollar was 6.582197 (2016/17, 6.453134).

General Rates	94,129	90,034
Waste management charge – additional bins	894	774
Supplementary rates and rate adjustments	987	1,668
Interest on rates and charges	325	313
<b>Total rates and charges</b>	<b>96,335</b>	<b>92,789</b>

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

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.

#### 2.2 Statutory fees and fines

Infringements and costs	8,134	6,923
Court recoveries	2,498	2,566
Town planning fees	1,347	1,235
Land information certificates	87	88
Permits	1,617	1,738
Other statutory fees	185	192
<b>Total statutory fees and fines</b>	<b>13,868</b>	<b>12,742</b>

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.

#### 2.3 User fees

Aged and health services	624	665
Leisure centre and recreation	4,707	4,548
Parking	2,014	1,901
Registration and other permits	517	488
Building services	503	337
Waste management services	15	15
Other fees and charges	2,198	2,623
<b>Total user fees</b>	<b>10,578</b>	<b>10,577</b>

User fees are recognised as revenue when the service has been provided or council has otherwise earned the income.

# Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
<b>Note 2 Funding for the delivery of our services (cont.)</b>		
<b>2.4 Funding from other levels of Government</b>		
Grants were received in respect of the following :		
<b>Summary of grants</b>		
Commonwealth funded grants	5,804	7,248
State funded grants	5,644	4,313
<b>Total grants received</b>	<b>11,448</b>	<b>11,561</b>
<b>(a) Operating Grants</b>		
<b>Recurrent – Commonwealth Government</b>		
Financial Assistance Grants – general purpose	2,367	3,417
Health Support Programs	2,431	2,328
Other	–	161
<b>Recurrent – State Government</b>		
Aged care	1,226	1,044
School crossing supervisors	215	147
Libraries	573	558
Maternal and child health	1,058	1,059
Community safety & health	227	218
Other	89	104
<b>Total recurrent operating grants</b>	<b>8,186</b>	<b>9,036</b>
<b>Non-recurrent – Commonwealth Government</b>		
Other	–	33
<b>Non-recurrent – State Government</b>		
Community safety & health	110	126
Art Festivals	15	107
Myer Foundation – Sustainability and Environment Capacity Building Grant	–	100
SSIP Project	–	171
Recyclable Collection	75	–
Other	36	101
<b>Total non-recurrent operating grants</b>	<b>236</b>	<b>638</b>
<b>Total operating grants</b>	<b>8,422</b>	<b>9,674</b>

## Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
<b>Note 2 Funding for the delivery of our services (cont.)</b>		
<b>(b) Capital Grants</b>		
<b>Recurrent – Commonwealth Government</b>		
Roads to recovery	463	535
Financial Assistance Grants – local roads	543	774
<b>Total recurrent capital grants</b>	<b>1,006</b>	<b>1,309</b>
<b>Non-recurrent – State Government</b>		
Community Road Infrastructure	1,000	–
Community Infrastructure	840	231
Living Heritage Grant	180	–
Other	–	347
<b>Total non-recurrent capital grants</b>	<b>2,020</b>	<b>578</b>
<b>Total capital grants</b>	<b>3,026</b>	<b>1,887</b>
<b>(c) Unspent grants received on condition that they be spent in a specific manner</b>		
Balance at start of year	2,311	578
Received during the financial year and remained unspent at balance date	3,767	2,311
Received in prior years and spent during the financial year	(2,311)	(578)
<b>Balance at year end</b>	<b>3,767</b>	<b>2,311</b>

Grant income is recognised when Council obtains control of the contribution. Control is normally obtained upon receipt (or acquittal) or upon earlier notification that a grant has been secured.

### 2.5 Contributions

Monetary	3,688	3,790
Non-monetary	268	228
<b>Total contributions</b>	<b>3,956</b>	<b>4,018</b>

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

Land under roads	35	–
Other infrastructure	233	228
<b>Total non-monetary contributions</b>	<b>268</b>	<b>228</b>

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

### 2.6 Net (loss) on disposal of property, infrastructure, plant and equipment

Proceeds of sale	4,128	1,001
Written down value of assets disposed (excluding WIP)	(5,194)	(4,722)
<b>Total net (loss) on disposal of property, infrastructure, plant and equipment</b>	<b>(1,066)</b>	<b>(3,721)</b>

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

# Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
<b>Note 2 Funding for the delivery of our services (cont.)</b>		
<b>2.7 Other income</b>		
Interest	1,887	1,690
Other rent	373	154
Found assets	–	5,582
Other	1,045	982
<b>Total other income</b>	<b>3,305</b>	<b>8,408</b>

Interest is recognised as it is earned.

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

## Note 3 The cost of delivering services

### 3.1 Employee costs

Wages and salaries	46,640	45,310
WorkCover	927	1,026
Superannuation	4,209	4,163
Fringe benefits tax	275	305
Other	730	750
<b>Total employee costs</b>	<b>52,781</b>	<b>51,554</b>

#### (b) Superannuation

Council made contributions to the following funds:

##### Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	389	397
	<b>389</b>	<b>397</b>

##### Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,824	2,999
Employer contributions – other funds	1,004	771
	<b>3,828</b>	<b>3,770</b>

Refer to note 8.3 for further information relating to Council's superannuation obligations.

## Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
<b>Note 3 The cost of delivering services (cont.)</b>		
<b>3.2 Materials and services</b>		
Contract payments	27,986	29,578
Building maintenance	2,674	2,436
General maintenance	133	131
Consultants	1,340	879
Office administration	3,542	3,293
Utilities	2,602	2,177
Information technology	2,899	2,670
Insurance	982	918
Community grants	1,013	955
Debt recovery infringement costs	1,801	1,861
Tipping and refuse collections	4,326	3,972
<b>Total materials and services</b>	<b>49,298</b>	<b>48,870</b>
<b>3.3 Depreciation and amortisation</b>		
Property	3,117	3,030
Plant and equipment	5,353	5,029
Infrastructure	10,111	9,843
<b>Total depreciation</b>	<b>18,581</b>	<b>17,902</b>
<b>Total depreciation and amortisation</b>	<b>18,581</b>	<b>17,902</b>
Refer to note 5.1 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.		
<b>3.4 Bad and doubtful debts</b>		
Parking fine debtors	1,900	525
<b>Total bad and doubtful debts</b>	<b>1,900</b>	<b>525</b>
<b>3.5 Borrowing costs</b>		
Interest – Borrowings	–	144
<b>Total borrowing costs</b>	<b>–</b>	<b>144</b>
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.		
<b>3.6 Other expenses</b>		
Auditors' remuneration – VAGO – audit of the financial statements, performance statement and grant acquittals	70	50
Auditors' remuneration – Internal	174	167
Councillors' allowances	250	231
Operating lease rentals	904	1,009
Others	16	365
<b>Total other expenses</b>	<b>1,414</b>	<b>1,822</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000	2016 \$'000
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## Note 4 Our financial position

### 4.1 Financial assets

#### (a) Cash and cash equivalents

Cash on hand	10	10	11
Cash at bank	412	236	3,338
Term deposits	71,500	17,500	29,000
<b>Total cash and cash equivalents</b>	<b>71,922</b>	<b>17,746</b>	<b>32,349</b>

#### (b) Other financial assets

Term deposits at amortized cost – current	18,000	54,000	32,000
<b>Total other financial assets</b>	<b>18,000</b>	<b>54,000</b>	<b>32,000</b>
<b>Total financial assets</b>	<b>89,922</b>	<b>71,746</b>	<b>64,349</b>

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

• Trust funds and deposits (Note 4.3)	3,382	3,092	3,277
• Developer contributions (Note 8.1)	1,971	1,930	2,871
<b>Total restricted funds</b>	<b>5,353</b>	<b>5,022</b>	<b>6,148</b>
<b>Total unrestricted cash and cash equivalents</b>	<b>66,569</b>	<b>12,724</b>	<b>26,201</b>

### Intended allocations

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

• Cash held to fund carried forward and future capital works (Note 8.1)	49,891	32,734	34,485
• Grants received in advance (Note 8.1)	3,767	2,311	578
• Mausoleum trust (Note 8.1)	574	574	574
• Open space contributions (Note 8.1)	10,235	7,623	4,859
• Long service leave liability (Note 4.4)	9,129	8,875	8,680
• Annual leave liability (Note 4.4)	4,645	4,662	4,767
• Gratuity liability (Note 4.4)	803	850	854
<b>Total funds subject to intended allocations</b>	<b>79,044</b>	<b>57,629</b>	<b>54,797</b>

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.

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

## Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000	2016 \$'000
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### Note 4 Our financial position (cont.)

#### (c) Trade and other receivables

##### Current

##### Statutory receivables

Rates debtors	3,977	3,434	3,933
Infringement debtors	16,353	13,736	12,719
Provision for doubtful debts -infringements	(10,799)	(8,900)	(8,375)
Net GST receivable	1,404	1,408	1,404

##### Non-statutory receivables

Other debtors	1,863	986	962
<b>Total current trade and other receivables</b>	<b>12,798</b>	<b>10,664</b>	<b>10,643</b>

##### Non-current

##### Statutory receivables

Deferred rates debtors	177	164	165
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<b>Total non-current trade and other receivables</b>	<b>177</b>	<b>164</b>	<b>165</b>
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<b>Total trade and other receivables</b>	<b>12,975</b>	<b>10,828</b>	<b>10,808</b>
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Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

#### (a) Ageing of Receivables

The ageing of the Council's trade & other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due)	1,766	789	238
Past due by up to 30 days	21	55	489
Past due between 31 and 180 days	15	–	10
Past due between 181 and 365 days	39	115	–
Past due by more than 1 year	22	27	225
<b>Total trade &amp; other receivables</b>	<b>1,863</b>	<b>986</b>	<b>962</b>

### 4.2 Non-financial assets

#### (a) Inventories

Inventories held for sale – at cost	6	8	11
<b>Total inventories</b>	<b>6</b>	<b>8</b>	<b>11</b>

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

#### (b) Other assets

Prepayments	774	1,108	940
Accrued income	232	499	376
<b>Total other assets</b>	<b>1,006</b>	<b>1,607</b>	<b>1,316</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000	2016 \$'000
<b>Note 4 Our financial position (cont.)</b>			
<b>4.3 Payables</b>			
<b>(a) Trade and other payables</b>			
Trade payables	6,528	8,424	4,695
Accrued expenses	1,901	2,311	2,165
<b>Total trade and other payables</b>	<b>8,429</b>	<b>10,735</b>	<b>6,860</b>
<b>(b) Trust funds and deposits</b>			
Refundable deposits	2,148	1,839	1,954
Fire services levy	781	773	871
Retention amounts	138	151	151
Other refundable deposits	315	329	301
<b>Total trust funds and deposits</b>	<b>3,382</b>	<b>3,092</b>	<b>3,277</b>

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. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

## 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 2018

Employee  
\$'000

### Note 4 Our financial position (cont.)

#### 4.4 Provisions

##### 2018

Balance at beginning of the financial year	14,387
Additional provisions	5,057
Amounts used	(4,856)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(11)
<b>Balance at the end of the financial year</b>	<b>14,577</b>

##### 2017

Balance at beginning of the financial year	14,301
Additional provisions	4,497
Amounts used	(4,249)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(162)
<b>Balance at the end of the financial year</b>	<b>14,387</b>

	2018 \$'000	2017 \$'000	2016 \$'000
<b>(a) Employee provisions</b>			
<b>Current provisions expected to be wholly settled within 12 months</b>			
Annual leave	3,343	3,295	3,366
Retirement gratuity	48	46	50
Long service leave	1,070	1,021	955
	<b>4,461</b>	<b>4,362</b>	<b>4,371</b>
<b>Current provisions expected to be wholly settled after 12 months</b>			
Annual leave	1,302	1,367	1,401
Retirement gratuity	755	804	804
Long service leave	7,068	6,895	6,732
	<b>9,125</b>	<b>9,066</b>	<b>8,937</b>
<b>Total current employee provisions</b>	<b>13,586</b>	<b>13,428</b>	<b>13,308</b>
<b>Non-current</b>			
Long service leave	991	959	993
<b>Total non-current employee provisions</b>	<b>991</b>	<b>959</b>	<b>993</b>
Aggregate carrying amount of employee provisions:			
Current	13,586	13,428	13,308
Non-current	991	959	993
<b>Total aggregate carrying amount of employee provisions</b>	<b>14,577</b>	<b>14,387</b>	<b>14,301</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 4 Our financial position (cont.)

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, annual leave and accumulated sick 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 the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

### *Long service leave*

Liability for long service leave (LSL) is recognised in the provision for employee benefits. LSL is measured at present value. Unconditional LSL is disclosed as a 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.

	2018 \$'000	2017 \$'000
Key assumptions:		
• discount rate	2.65%	2.61%
• inflation rate	2.50%	2.50%
• settlement rate	16 yrs	16 yrs

## 4.5 Financing arrangements

The Council has the following funding arrangements in place as at 30 June.

Bank overdraft	200	200
Business card facilities	150	150
<b>Total facilities</b>	<b>350</b>	<b>350</b>
Used facilities		
Bank overdraft	–	–
Business card facilities	(35)	(39)
<b>Total used facilities</b>	<b>(35)</b>	<b>(39)</b>
<b>Unused facilities</b>	<b>315</b>	<b>311</b>

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 4 Our financial position (cont.)

#### 4.6 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

2018	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
<b>Operating</b>					
Cleaning contracts for council buildings	1,038	686	1,670	–	3,394
Tree Maintenance	862	–	–	–	862
Courier Services	18	–	–	–	18
IT Services	644	216	71	–	931
Co-generation	91	91	272	234	688
Operations & maintenance of Footscray Cemetery	237	–	–	–	237
Library management system	72	24	–	–	96
Hardware rentals	223	95	75	–	393
Consultancies	957	130	76	–	1,163
Other	82	68	32	–	182
<b>Total</b>	<b>4,224</b>	<b>1,310</b>	<b>2,196</b>	<b>234</b>	<b>7,964</b>
<b>Capital</b>					
Buildings	5,800	1,651	–	–	7,451
Plant & equipment	1,303	263	353	–	1,919
Roads	211	–	–	–	211
Street trees	616	–	–	–	616
<b>Total</b>	<b>7,930</b>	<b>1,914</b>	<b>353</b>	<b>–</b>	<b>10,197</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 4 Our financial position (cont.)

2017	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
<b>Operating</b>					
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
<b>Total</b>	<b>2,957</b>	<b>949</b>	<b>413</b>	<b>296</b>	<b>4,615</b>
<b>Capital</b>					
Buildings	203	39	–	–	242
Plant & equipment	263	157	316	–	736
Street trees	579	560	–	–	1,139
<b>Total</b>	<b>1,045</b>	<b>756</b>	<b>316</b>	<b>–</b>	<b>2,117</b>

	2018 \$'000	2017 \$'000
<b>Operating lease commitments</b>		
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	998	1,029
Later than one year and not later than five years	3,446	3,411
Later than five years	7,160	6,897
	<b>11,604</b>	<b>11,337</b>

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.

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 5 Assets we manage

#### 5.1 Property, infrastructure, plant and equipment

##### Summary of property, infrastructure, plant and equipment

	At Fair Value 30 June 2017 restated \$'000	Additions \$'000	Contributions \$'000	Revaluation \$'000	Depreciation \$'000	Disposal \$'000	Transfers \$'000	At Fair Value 30 June 2018 \$'000
Property	737,098	1,902	35	157,265	(3,117)	(3,855)	131	889,459
Plant and equipment	9,165	3,122	–	–	(5,353)	(332)	–	6,602
Infrastructure	350,013	6,531	233	–	(10,111)	(1,007)	2,870	348,529
Work in progress	8,001	6,926	–	–	–	(2,070)	(3,001)	9,856
	<b>1,104,277</b>	<b>18,481</b>	<b>268</b>	<b>157,265</b>	<b>(18,581)</b>	<b>(7,264)</b>	<b>–</b>	<b>1,254,446</b>

##### Summary of

##### Work in Progress

	Opening WIP \$'000	Additions \$'000	Write-off \$'000	Transfers \$'000	Closing WIP \$'000
Property	1,200	1,875	(115)	(131)	2,829
Plant and equipment	155	19	(155)	–	19
Infrastructure	6,646	5,032	(1,800)	(2,870)	7,008
<b>Total</b>	<b>8,001</b>	<b>6,926</b>	<b>(2,070)</b>	<b>(3,001)</b>	<b>9,856</b>

Asset recognition thresholds and depreciation periods

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 5 Assets we manage (cont.)

	Depreciation Period	Threshold Limit \$'000
<b>Property</b>		
land	n/a	20
land improvements	10-25 years	20
buildings	50-100 years	10
heritage buildings	100 years	20
building improvements	10-25 years	10
leasehold improvements	1-20 years	20
<b>Plant and Equipment</b>		
plant, machinery and equipment	2-10 years	5
computers and telecommunications	3-10 years	5
library books	1-10 years	5
<b>Infrastructure</b>		
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 2018

### Note 5 Assets we manage (cont.)

#### (a) Property

	Land specialised \$'000	Land – non specialised \$'000	Land under roads \$'000	Total Land \$'000
At fair value 1 July 2017 (previously reported)	389,352	122,750	513	512,615
Correction of error (note 8.4)	39,758	(6,386)	–	33,372
At fair value 1 July 2017 (Restated)	429,110	116,364	513	545,987
Accumulated depreciation at 1 July 2017	–	–	–	–
	<b>429,110</b>	<b>116,364</b>	<b>513</b>	<b>545,987</b>
<b>Movements in fair value</b>				
Additions	–	–	–	–
Contributions	–	–	35	35
Revaluation	96,048	77,545	–	173,593
Disposal	(2,269)	–	–	(2,269)
Transfers	–	–	–	–
	<b>93,779</b>	<b>77,545</b>	<b>35</b>	<b>171,359</b>
<b>Movements in accumulated depreciation</b>				
Depreciation & amortisation	–	–	–	–
Accumulated depreciation of disposals	–	–	–	–
Revaluation	–	–	–	–
	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
At fair value 30 June 2018	522,889	193,909	548	717,346
Accumulated depreciation at 30 June 2018	–	–	–	–
	<b>522,889</b>	<b>193,909</b>	<b>548</b>	<b>717,346</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

Heritage buildings \$'000	Buildings – specialised \$'000	Buildings - non specialised \$'000	Leasehold improvements \$'000	Total Buildings \$'000	Work In Progress \$'000	Total Property \$'000
47,401	231,033	9,413	1,227	289,074	1,200	802,889
–	–	–	–	–	–	33,372
47,401	231,033	9,413	1,227	289,074	1,200	836,261
(25,460)	(66,776)	(4,689)	(1,038)	(97,963)	–	(97,963)
<b>21,941</b>	<b>164,257</b>	<b>4,724</b>	<b>189</b>	<b>191,111</b>	<b>1,200</b>	<b>738,298</b>
128	1,756	–	18	1,902	1,875	3,777
–	–	–	–	–	–	35
(1,375)	(424)	(548)	–	(2,347)	–	171,246
–	(3,335)	(43)	–	(3,378)	(115)	(5,762)
–	131	–	–	131	(131)	–
<b>(1,247)</b>	<b>(1,872)</b>	<b>(591)</b>	<b>18</b>	<b>(3,692)</b>	<b>1,629</b>	<b>169,296</b>
(455)	(2,355)	(118)	(189)	(3,117)	–	(3,117)
–	1,780	12	–	1,792	–	1,792
7,109	(20,105)	(985)	–	(13,981)	–	(13,981)
<b>6,654</b>	<b>(20,680)</b>	<b>(1,091)</b>	<b>(189)</b>	<b>(15,306)</b>	<b>–</b>	<b>(15,306)</b>
46,154	229,161	8,822	1,245	285,382	2,829	1,005,557
(18,806)	(87,456)	(5,780)	(1,227)	(113,269)	–	(113,269)
<b>27,348</b>	<b>141,705</b>	<b>3,042</b>	<b>18</b>	<b>172,113</b>	<b>2,829</b>	<b>892,288</b>

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 5 Assets we manage (cont.)

#### (b) Plant and Equipment

	Plant machinery and equipment	Computers and telecomms	Library books	Work in Progress	Total plant and equipment
At fair value 1 July 2017	10,457	11,475	2,926	155	25,013
Accumulated depreciation at 1 July 2017	(6,240)	(7,670)	(1,783)	–	(15,693)
	<b>4,217</b>	<b>3,805</b>	<b>1,143</b>	<b>155</b>	<b>9,320</b>
<b>Movements in fair value</b>					
Additions	1,245	993	884	19	3,141
Disposal	(1,666)	(305)	–	(155)	(2,126)
	<b>(421)</b>	<b>688</b>	<b>884</b>	<b>(136)</b>	<b>1,015</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 5 Assets we manage (cont.)

(b) Plant and Equipment (cont.)

	Plant machinery and equipment	Computers and telecomms	Library books	Work in Progress	Total plant and equipment
<b>Movements in accumulated depreciation</b>					
Depreciation and amortisation	(1,140)	(3,804)	(409)	–	(5,353)
Accumulated depreciation of disposals	1,359	280	–	–	1,639
	<b>219</b>	<b>(3,524)</b>	<b>(409)</b>	<b>–</b>	<b>(3,714)</b>
At fair value 30 June 2018	10,036	12,163	3,810	19	26,028
Accumulated depreciation at 30 June 2018	(6,021)	(11,194)	(2,192)	–	(19,407)
	<b>4,015</b>	<b>969</b>	<b>1,618</b>	<b>19</b>	<b>6,621</b>

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 5 Assets we manage (cont.)

#### (c) Infrastructure

	Roads \$'000	Bridges \$'000	Footpaths & cycleways \$'000	Drainage \$'000
At fair value 1 July 2017	254,469	3,059	76,712	196,115
Accumulated depreciation at 1 July 2017	(95,911)	(1,475)	(33,484)	(70,996)
	<b>158,558</b>	<b>1,584</b>	<b>43,228</b>	<b>125,119</b>
<b>Movements in fair value</b>				
Additions	2,534	–	975	1,446
Contributions	154	–	21	58
Disposal	(1,343)	–	(824)	(210)
Transfers	1,834	–	829	14
	<b>3,179</b>	<b>–</b>	<b>1,001</b>	<b>1,308</b>
<b>Movements in accumulated depreciation</b>				
Depreciation and amortisation	(5,361)	(49)	(1,566)	(1,593)
Accumulated depreciation of disposals	848	–	422	99
	<b>(4,513)</b>	<b>(49)</b>	<b>(1,144)</b>	<b>(1,494)</b>
At fair value 30 June 2018	257,648	3,059	77,713	197,423
Accumulated depreciation at 30 June 2018	(100,424)	(1,524)	(34,628)	(72,490)
	<b>157,224</b>	<b>1,535</b>	<b>43,085</b>	<b>124,933</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

Recreational, leisure & community \$'000	Waste Management \$'000	Parks and open spaces & streetscapes \$'000	Off street car parks \$'000	Other Infrastructure \$'000	Work In Progress \$'000	Total Infrastructure \$'000
7,314	186	4,450	14,978	5,912	6,646	569,841
(3,288)	(170)	(1,015)	(4,501)	(2,342)	–	(213,182)
<b>4,026</b>	<b>16</b>	<b>3,435</b>	<b>10,477</b>	<b>3,570</b>	<b>6,646</b>	<b>356,659</b>
1,104	151	122	199	–	5,032	11,563
–	–	–	–	–	–	233
–	–	–	(8)	–	(1,800)	(4,185)
17	–	38	138	–	(2,870)	–
<b>1,121</b>	<b>151</b>	<b>160</b>	<b>329</b>	<b>–</b>	<b>362</b>	<b>7,611</b>
(503)	(16)	(197)	(187)	(639)	–	(10,111)
–	–	–	9	–	–	1,378
<b>(503)</b>	<b>(16)</b>	<b>(197)</b>	<b>(178)</b>	<b>(639)</b>	<b>–</b>	<b>(8,733)</b>
8,435	337	4,610	15,307	5,912	7,008	577,452
(3,791)	(186)	(1,212)	(4,679)	(2,981)	–	(221,915)
<b>4,644</b>	<b>151</b>	<b>3,398</b>	<b>10,628</b>	<b>2,931</b>	<b>7,008</b>	<b>355,537</b>

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 5 Assets we manage (cont.)

#### 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 have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

#### Land under roads

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

#### Depreciation and amortisation

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.

#### Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

#### Leasehold improvements

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

#### Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent valuer Jesse Cranfield, registration no. 3878. 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 un-serviced) 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.

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 5 Assets we manage (cont.)

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 2018 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation
Land	–	193,909	522,889	Jun-18
Land under roads	–	–	548	
Heritage Buildings	–	–	27,348	Jun-18
Buildings	–	3,042	141,705	Jun-18
Leasehold improvements	–	–	18	
<b>Total</b>	<b>–</b>	<b>196,951</b>	<b>692,508</b>	

### 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 2018 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation
Roads	–	–	157,224	Jun-15
Bridges	–	–	1,535	Jun-15
Footpaths and cycleways	–	–	43,085	Jun-15
Drainage	–	–	124,933	Jul-17
Recreational, leisure and community facilities	–	–	4,644	
Waste management	–	–	151	
Parks, open space and streetscapes	–	–	3,398	
Off street car parks	–	–	10,628	Jun-16
Other infrastructure	–	–	2,931	
<b>Total</b>	<b>–</b>	<b>–</b>	<b>348,529</b>	

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 5 Assets we manage (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 \$3 and \$2,324 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 \$350 to \$28,930 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 50 years to 250 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.

	2018 \$'000	2017 \$'000
<b>Reconciliation of specialised land</b>		
Land – specialised	522,889	429,110
Land under roads	548	513
<b>Total specialised land</b>	<b>523,437</b>	<b>429,623</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 6 People and relationships

	2018 No.	2017 No.
<b>6.1 Council and key management remuneration</b>		
<b>(a) Related Parties</b>		
<i>Parent entity</i>		
Maribyrnong City Council is the parent entity.		
<i>Subsidiaries and Associates</i>		
Maribyrnong City Council is a single entity.		
<b>(b) Key Management Personnel</b>		
Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:		
<b>Councillors</b>		
Mayor, Cuc Lam (Mayor from November 2017)		
Sarah Carter		
Simon Crawford		
Catherine Cumming (Mayor up to November 2017)		
Gina Huynh		
Mia McGregor		
Martin Zakharov		
Total Number of Councillors	7	11
Chief Executive Officer and other Key Management Personnel	6	5
<b>Total Key Management Personnel</b>	<b>13</b>	<b>16</b>
<b>(c) Remuneration of Key Management Personnel</b>	<b>2018 \$'000</b>	<b>2017 \$'000</b>
Total remuneration of key management personnel was as follows:		
Short-term benefits	1,684	1,504
Long-term benefits	322	414
<b>Total</b>	<b>2,006</b>	<b>1,918</b>

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 6 People and relationships (cont.)

	2018 \$'000	2017 \$'000
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	5	3
\$40,000 – \$49,999	1	–
\$60,000 – \$69,999	1	1
\$160,000 – \$169,999	1	–
\$230,000 – \$239,999	1	2
\$240,000 – \$249,999	1	2
\$250,000 – \$259,999	2	–
\$310,000 – \$319,999	–	1
\$320,000 – \$329,999	1	–
	<b>13</b>	<b>16</b>

#### (d) Senior Officer 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 \$145,000

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

Income Range:		
\$145,000 – \$149,999	5	6
\$150,000 – \$159,999	3	11
\$160,000 – \$169,999	9	9
\$170,000 – \$179,999	7	2
\$180,000 – \$189,999	–	1
	<b>24</b>	<b>29</b>

Total Remuneration for the reporting year for Senior Officers included above, amounted to:

Short-term benefits	3,928	3,893
Long-term benefits	1,081	1,001
<b>Total</b>	<b>5,009</b>	<b>4,894</b>

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 6 People and relationships (cont.)

### 6.2 Related party disclosure

(a) During the year, a legal firm of which the partner of a Councillor is a Principal lawyer, was engaged to provide legal services to the Council in respect of enterprise agreement interpretation. Procurement of the services was not subject to a tender or minimum quotation process on the basis that legal services are exempt from public tender requirements under the Local Government Act. The transactions with related parties were on ordinary commercial terms.

Transaction Type	Nature of transactions (on normal commercial terms)	Transaction Amount (\$'000)	Relationship to Council
Supplier Payment	Enterprise Agreement Interpretation	63	Councillor – Partner

### (b) Outstanding balances with related parties

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

### (c) Loans to/from related parties

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

### (d) Commitments to/from related parties

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

## Note 7 Managing uncertainties

### 7.1 Contingent assets and liabilities

#### (a) Contingent assets

The only anticipated contingent assets for Council are contributed assets including 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 2018/2019 (subject to unknown developments) are unknown at this time and are not recognised in this financial report. The contributed assets in 2017/18 were \$268K and \$ 228K in 2016/2017 (note 2.5).

Operating lease receivables

The Council has entered into commercial property leases on its property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 20 years. Leases include a CPI based revision of the rental charge annually.

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

	2018 \$'000	2017 \$'000
Not later than one year	422	234
Later than one year and not later than five years	1,409	414
Later than five years	1,424	584
	<b>3,255</b>	<b>1,232</b>

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 7 Managing uncertainties (cont.)

#### (b) Contingent liabilities

##### Superannuation

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 below. 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.

#### 7.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2018 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.

##### Financial Instruments – Disclosures (AASB 7) (applies 2018/19)

This Standard requires entities to provide disclosures in their financial statements that enable users to evaluate: (a) the significance of financial instruments for the entity's financial position and performance; and (b) the nature and extent of risks arising from financial instruments to which the entity is exposed.

##### Financial Instruments (AASB 9) (applies 2018/19)

The key changes include the simplified requirements for the classification and measurement of financial assets, a new hedging accounting model and a revised impairment loss model to recognise impairment losses earlier, as opposed to the current approach that recognises impairment only when incurred.

##### Revenue from contracts with customers (AASB 15) (applies 2019/20 for LG sector)

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.

Amendments to Australian Accounting Standards – Deferral of AASB 15 for Not-for-Profit Entities (AASB 2016-7) (applies 2019/20)

This Standard defers the mandatory effective date of AASB 15 for not-for-profit entities from 1 January 2018 to 1 January 2019.

##### 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.

##### Income of Not-for-Profit Entities (AASB 1058) (applies 2019/20)

This standard replaces AASB 1004 Contributions and establishes revenue recognition principles for transactions where the consideration to acquire an asset is significantly less than fair value to enable the not-for-profit entity to further its objectives.

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 7 Managing uncertainties (cont.)

### 7.3 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 the Notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to 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 council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

##### Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. 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 rates.

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; and
- 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 have exposure to credit risk on some financial assets included in the 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 7.1(b).

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 7 Managing uncertainties (cont.)

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.

#### (d) Liquidity risk

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

To help reduce these risks 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 on the face of the balance sheet, 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. Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

#### (e) 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.

### 7.4 Fair value measurement

#### 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.

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.

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 7 Managing uncertainties (cont.)

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.

### 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 of an asset result in changes to the permissible or practical highest and best use of the asset. 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.

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.

### 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 of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

### 7.5 Events occurring after balance date

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

### 7.6 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 2018

### Note 8 Other matters

#### 8.1 Reserves

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Balance at end of reporting period \$'000
<b>(a) Asset revaluation reserves</b>			
<b>2018</b>			
<b>Property</b>			
Land	420,098	173,592	593,690
Buildings	103,632	(16,327)	87,305
	523,730	157,265	680,995
<b>Infrastructure</b>			
Roads	112,480	–	112,480
Bridges	738	–	738
Footpaths and cycleways	18,975	–	18,975
Drainage	78,156	–	78,156
	210,349	–	210,349
<b>Total asset revaluation reserves</b>	<b>734,079</b>	<b>157,265</b>	<b>891,344</b>
<b>2017</b>			
<b>Property</b>			
Land	420,098	–	420,098
Buildings	103,633	(1)	103,632
	523,731	(1)	523,730
<b>Infrastructure</b>			
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
<b>Total asset revaluation reserves</b>	<b>702,996</b>	<b>31,083</b>	<b>734,079</b>

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 2018

## Note 8 Other matters (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>(b) Other reserves</b>				
<b>2018</b>				
Mausoleum trust	574	–	–	574
Open space	7,623	3,553	(941)	10,235
DC reserves	1,930	61	(20)	1,971
Carried forward grants	2,311	3,767	(2,311)	3,767
Carried forward Council funds	9,323	9,507	(9,323)	9,507
Major projects	23,411	22,541	(5,568)	40,384
<b>Total Other reserves</b>	<b>45,172</b>	<b>39,429</b>	<b>(18,163)</b>	<b>66,438</b>
<b>2017</b>				
Mausoleum trust	574	–	–	574
Open space	4,859	5,541	(2,777)	7,623
DC 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
<b>Total Other reserves</b>	<b>43,367</b>	<b>31,145</b>	<b>(29,340)</b>	<b>45,172</b>

- 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 (DC) 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 projects is to segregate funds until commencement of works.
- Reserve balances/movements are determined through budgeting process and changes are reflected through reporting throughout the year.

## Notes to the Financial Report

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
<b>Note 8 Other matters (cont.)</b>		
<b>8.2 Reconciliation of cash flows from operating activities to surplus/ (deficit)</b>		
Surplus/(deficit) for the year	14,450	15,557
Depreciation/amortisation	18,581	17,902
Loss on disposal of property, infrastructure, plant and equipment	1,066	3,721
Contributions – Non-monetary assets	(268)	(228)
Found assets	–	(5,582)
Finance costs	–	144
Other – previous year WIP expensed	2,070	2,739
<i>Change in assets and liabilities:</i>		
(Increase)/decrease in trade and other receivables	(2,147)	(20)
Decrease/(Increase) in prepayments	334	(168)
Decrease/(Increase) in accrued income	267	(123)
Increase/(decrease) in trade and other payables	(2,634)	3,874
Decrease/(Increase) in trust funds and deposits	290	(185)
Decrease in inventories	2	3
Decrease in provisions	190	86
<b>Net cash provided by/(used in) operating activities</b>	<b>32,201</b>	<b>37,720</b>

### 8.3 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 Comprehensive Operating Statement when they are made or due.

#### Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receives 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 2018, 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.

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 8 Other matters (cont.)

As at 30 June 2017, a triennial/full actuarial investigation was completed. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 103.1%. The financial assumptions used to calculate the VBIs were:

Net investment returns 6.5% pa

Salary information 3.5% pa

Price inflation (CPI) 2.5% pa.

Vision Super has advised that the estimated VBI at 30 June 2018 was 106.0%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2017 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 full 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 2018, this rate was 9.5% of members' salaries (9.5% in 2016/2017). This rate will increase in line with any increases in the SG 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.

#### *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.

### 2017 triennial actuarial investigation surplus amounts

The Fund's full actuarial investigation as at 30 June 2017 identified the following for the Defined Benefit category of which Council is a contributing employer:

A VBI surplus of \$69.8 million

A total service liability surplus of \$193.5 million.

A discounted accrued benefits surplus of \$228.8 million.

## Notes to the Financial Report

For the Year Ended 30 June 2018

### Note 8 Other matters (cont.)

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 as at 30 June 2017.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2017.

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

#### 2018 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2018 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2018.

#### Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2018 are detailed below:

<b>Scheme</b>	<b>Type of scheme</b>	<b>Rate</b>	<b>2018 \$'000</b>	<b>2017 \$'000</b>
Vision Super	Defined benefits	9.50%	389	397
Vision Super	Accumulation	9.50%	2,824	2,999
Other Funds	Accumulation	9.50%	1,004	771

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2018.

# Notes to the Financial Report

For the Year Ended 30 June 2018

## Note 8 Other matters (cont.)

### 8.4 Correction of errors

During 2018, Maribyrnong City Council discovered that council land was incorrectly stated in the Financial Statements of previous years due to incorrect validation of land areas by valuers and the omission of gifted assets received by Council in 2016. The errors have been corrected by restating financial statement line items for prior periods. The following table summarises the impacts on the Maribyrnong City Council's Financial Statements. Accrued GST has moved out of current liabilities and is shown as current assets to improve disclosure.

Statement of Financial Position	Reported Previously	Adjustments	As restated
<b>2016</b>			
<b>Total Current Assets</b>	<b>75,947</b>	<b>372</b>	<b>76,319</b>
Non-current assets			
Trade and other receivables	165	–	165
Property, infrastructure, plant and equipment	1,030,867	33,372	1,064,239
<b>Total non-current assets</b>	<b>1,031,032</b>	<b>33,372</b>	<b>1,064,404</b>
<b>Total Assets</b>	<b>1,106,979</b>	<b>33,744</b>	<b>1,140,723</b>
<b>Total Liabilities</b>	<b>26,739</b>	<b>372</b>	<b>27,111</b>
Accumulated Surplus	324,664	42,585	367,249
Revaluation Reserve	712,209	(9,213)	702,996
Other Reserves	43,367	–	43,367
<b>Total Equity</b>	<b>1,080,240</b>	<b>33,372</b>	<b>1,113,612</b>
<b>2017</b>			
<b>Total Current Assets</b>	<b>83,353</b>	<b>672</b>	<b>84,025</b>
Non-current assets			
Trade and other receivables	164	–	164
Property, infrastructure, plant and equipment	1,070,905	33,372	1,104,277
<b>Total non-current assets</b>	<b>1,071,069</b>	<b>33,372</b>	<b>1,104,441</b>
<b>Total Assets</b>	<b>1,154,422</b>	<b>34,044</b>	<b>1,188,466</b>
<b>Total Liabilities</b>	<b>27,542</b>	<b>672</b>	<b>28,214</b>
Accumulated Surplus	338,416	42,585	381,001
Revaluation Reserve	743,292	(9,213)	734,079
Other Reserves	45,172	–	45,172
<b>Total Equity</b>	<b>1,126,880</b>	<b>33,372</b>	<b>1,160,252</b>

# Appendix

## 1. Committee membership

COMMITTEE	2017 REPRESENTATION	2018 REPRESENTATION	PURPOSE
Audit and Risk Committee (MCC) (previously known as Audit Committee (MCC))	Cr Catherine Cumming, Cr Mia McGregor, Cr Gina Huynh	Mayor ex-officio Cr Sarah Carter Cr Simon Crawford	Ensures compliance with laws and regulations relating to financial/other business of Council.
Brooklyn Community Reference Group	Cr Mia McGregor	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	Mayor, Cr Catherine Cumming, Cr Mia McGregor, Cr Simon Crawford	Under the Local Government Act, Council reviews the performance of its Chief Executive Officer at least once a year.
City Development Special Committee	Cr Martin Zakharov	Cr Catherine Cumming	This committee has delegated authority to make decisions on behalf of Council and meetings are held every fourth Tuesday of each month.
Civic Awards Judging Panel	Cr Cuc Lam, Cr Gina Huynh, Cr Mia McGregor	Cr Cuc Lam, Cr Catherine Cumming, Cr Gina Huynh, Cr Simon Crawford	The Civic Awards recognises the contributions made by members of the community towards community strengthening.
Disability Advisory Committee (MCC)	Cr Catherine Cumming	Mayor, (Sub – Cr Mia McGregor)	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.
Enterprise Maribyrnong Special Committee	Mayor, Cr Mia McGregor, Cr Cuc Lam	Mayor Cr Gina Huynh Cr Martin Zakharov	Allocates business grants for proposals to improve enterprise in line with Council Plan priorities and advises Council on economic development issues.
Heritage Advisory Committee (MCC)	Cr Martin Zakharov	Cr Martin Zakharov	Oversees strategic and statutory planning processes impacting on heritage places.
IMAP Implementation Committee Meeting	Mayor Cr Catherine Cumming	Mayor ex-officio	IMAP explores the actions that Councils within the Inner Melbourne Region may collectively need to implement to achieve the aims of Melbourne 2030.
LeadWest Board	Cr Catherine Cumming	Cr Simon Crawford, (Sub -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.

<b>COMMITTEE</b>	<b>2017 REPRESENTATION</b>	<b>2018 REPRESENTATION</b>	<b>PURPOSE</b>
Maribyrnong Active Transport Advisory Committee		Cr Crawford, Cr Cumming	
Maribyrnong Arts and Cultural Advisory Committee (MCC)	Cr Martin Zakharov	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.
Maribyrnong Reconciliation Action Plan Advisory Committee		Mayor (Sub – Cr Catherine Cumming)	Provide guidance and support to Council on issues and barriers that affect the Reconciliation process.
Metropolitan Local Government Waste Forum	Mayor, (Sub Cr Simon Crawford)	Cr Simon Crawford, (Sub – Cr Catherine Cumming)	Provides a strategic approach to metropolitan waste management needs.
Metropolitan Transport Forum	Cr Simon Crawford, Cr Martin Zakharov	Cr Martin Zakharov (Sub – Cr Sarah Carter)	A local government interest group for transport in metropolitan Melbourne.
Municipal Association of Victoria (MAV)	Cr Catherine Cumming, (Sub Cr Sarah Carter)	Cr Catherine Cumming, (Sub – Cr Cuc Lam)	As the peak body, plays a major role in policy development for local government. Councils form the membership.
MAV Environment Committee	Cr Simon Crawford	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.
MAV Human Services Committee (Appointed May 2015)	Cr Mia McGregor Cr Gina Huynh	Cr Mia McGregor, Cr Gina Huynh	Addresses human services issues prioritised by the MAV Board and the Strategic Plan.
MAV Multicultural Committee (Appointed May 2015)	Cr Cuc Lam Cr Gina Huynh	Cr Cuc Lam, Cr Gina Huynh	Addresses multicultural issues prioritised by the MAV Board and the Strategic Plan.
MAV Transport and Infrastructure Committee (Appointed May 2015)	Cr Martin Zakharov	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 Committee (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 Committee (Appointed May 2015)	Cr Sarah Carter	Cr Sarah Carter, Cr Cuc Lam	Addresses planning issues prioritised by the MAV Board through the Strategic Plan and in response to State Council resolutions.

COMMITTEE	2017 REPRESENTATION	2018 REPRESENTATION	PURPOSE
Older Persons Reference Group (MCC)	Cr Cuc Lam	Cr Mia McGregor, (Sub – 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	Cr Mia McGregor	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 Cuc Lam, (Sub Cr Martin Zakharov)	Cr Sarah Carter, (Sub – Cr Martin Zakharov)	As a peak body, promotes good governance, sustainability and advocacy. Council has one delegate appointed.
Youth Advisory Committee (previously known as Annual Youth Forum)	Cr Gina Huynh	Cr Gina Huynh	Provides leadership and training for young people, and maximises participation in Council.

## Glossary

CALD	culturally and linguistically diverse	LGPRF	Local Government Performance Reporting Framework
CBD	central business district		
CEO	Chief Executive Officer	LGPro	Local Government Professionals (peak body)
CO2e	carbon dioxide equivalent		
Cr	Councillor	MAC	Maribyrnong Aquatic Centre
Ex officio	a member of a board, committee or council due to holding another office	MAV	Municipal Association of Victoria
		MCC	Maribyrnong City Council
		MCH	maternal and child health
FOI	freedom of information	OH&S	Occupational Health and Safety
FTE	full time equivalent	Unique web visits	the number of visitors to a web site, excluding repeat visits
HACC	home and community care		
IMAP	Inner Melbourne Action Plan	VAGO	Victorian Auditor General's Office
LATM	Local Area Traffic Management	VCAT	Victorian Civil and Administrative Tribunal

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<i>Equal Opportunity Act 2010</i>	87
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<i>Occupational Health and Safety Act 2004</i>	88
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## Publication information

This publication is printed on Grange uncoated, a PEFC certified Australian made paper manufactured in facilities with ISO 14001 EMS certification and made chlorine free with ISO 9706 Longlife certification. This publication is fully recyclable. Please dispose of it wisely.

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