



## ENGLISH

This is Maribyrnong City Council's Annual Report. If you would like to know more about the information in this report, please call the Telephone Interpreter Service on 131 450 and ask them to call 9688 0200.

## ARABIC

هذا هو التقرير السنوي لمجلس مدينة ماريبيرونغ (Maribyrnong). إذا كنتم ترغبون في معرفة المزيد عن المعلومات الواردة في هذا التقرير، يُرجى الاتصال بخدمة الترجمة الهاتفية على الرقم 131 450 وأطلبوا منهم الاتصال على الرقم 9688 0200.

## MANDARIN

这是 Maribyrnong 市政府的年度报告。假如您想了解该报告的详情，请拨打电话翻译服务 131 450 并请他们转接 9688 0200。

## AMHARIC

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## BURMESE

Maribyrnong မြို့တော် ကောင်စီ နှစ်ပတ်လည် အစီရင်ခံစာ ဖြစ်ပါသည်။ ။ ဤအစီရင်ခံစာပါ အချက်အလက်များနှင့် ပတ်သက်၍ သင့် ပိုမိုသိရှိလိုပါက ကျေးဇူးပြု၍ တယ်လီဖုန်း စကားပြန် ဝန်ဆောင်မှုကို ဖုန်းနံပါတ် 131 450 ဖြင့်ခေါ်ပြီး သူတို့အား ဖုန်းနံပါတ် 9688 0200 ကိုခေါ်ပေးရန် တောင်းဆိုပါ။

## CANTONESE

這是 Maribyrnong 市政府的年度報告。假如您想瞭解該報告詳情，請致電電話口譯服務處 131 450 並請他們轉接 9688 0200。

## CHINHAKA

Mah hi cu Maribyrnong City Council i Kumtin Ripawt a si. Mah ripawt kong he pehtlaiin tamdeuh theih na duh ahcun zaangfahnakin Telephone in Holhlehnak (Telephone Interpreter Service) kha 131 450 ah chawn law 9688 0200 ah chonh ka duh tiah chim hna.

## PERSIAN

این گزارش سالانه (سالنامه) شورای شهر مری بیرننگ است. اگر آگاهی بیشتری پیرامون اطلاعات مندرج در این گزارش می خواهید، لطفاً به خدمات ترجمه تلفنی شماره 131 450 زنگ بزنید و از آن ها بخواهید شماره 9688 0200 را بگیرند.

## VIETNAMESE

Đây là Báo cáo Thường niên (Annual Report) của Hội đồng Thành phố Maribyrnong. Nếu muốn biết thêm về thông tin trong báo cáo này, xin quý vị gọi cho Dịch vụ Thông dịch qua Điện thoại số 131 450 và yêu cầu họ gọi số 9688 0200.





## Murals of Maribyrnong

### *Miss Citizen of the World* by Heesco

Corner Albert and Pilgrim Streets,  
Footscray  
Winner of the 2017 Footscray Art  
Prize Street Art category

*Miss Citizen of the World is  
dressed in centuries old traditional  
Mongolian dress along with  
modern fashion accessories,  
holding a smart phone. She stands  
tall and confident, at once an  
embodiment of both old and new  
cultures of our ever-changing world.*



# Bold, bright, beautiful

The City of Maribyrnong is alive with bold, bright and beautiful murals as part of the innovative StreetWORKS program and other supported programs like the Footscray Arts Prize.

The long running StreetWORKS program offers artists the opportunity to use sparse walls as a canvas for imaginative and creative scenes that deter graffiti artists. It was first initiated in 2014 with a grant from the Department of Justice and has been running successfully each year for the past five years. It's been an effective program with a noticeable decrease in graffiti hot spots. Artists have been eager to participate in the program that provides them with a dramatic, larger than life 'canvas', traders and authorities that support the program value the increased community pride that's generated by the program – with artwork often shared via Instagram and Facebook as an endearing feature of the City.

The simplicity of the StreetWORKS program is one of the reasons it's been so effective. It shortlists a visual or street artist through an application process and pairs them with local traders or a property owner. They work together to design a mural that is reflective of the trader's preference and the artist's skill. Artists transform community spaces, bridges and retail shopfronts with colourful, imaginative scenes which give the City an urban, eclectic vibe. Over the five-year program, more than 35 artists have been commissioned for over 30 sites in the municipality.

The program has inspired other municipalities, with interested groups touring the City's murals. Council's Public Art Strategy 2019/29 plans to formalise the tourist route with the development of a promotional brochure featuring selected artists and a trail map.

The Footscray Arts Prize is a joint venture between Maribyrnong City Council, Victoria University, Footscray Community Arts Centre and the Rotary Club of Footscray. Launched in 2017 and open to artists of different genres, the national competition is held as a biennial event and again ran in 2019 with an overall prize pool of \$17,500.

Council supports local, emerging and established artists through a number of different programs and initiatives, as outlined in the Arts and Culture Strategy 2018/23.

## How to read this report

This report is structured around the strategic priorities from the Council Plan 2017/21, which incorporates the Municipal Public Health and Wellbeing Plan (page 26):

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 2018/19
- progress statements on major initiatives from the 2018/19 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 2018/19

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.

## Murals of Maribyrnong

### Untitled by Sugar

Foodworks, Charles Street, Seddon  
Commissioned as part of Council's 2018  
StreetWORKS initiative

*Seddon's cultural diversity is celebrated through the inclusion of animals native to the population's primary regions of origin. The mural also features a 1950s tram – akin to those that ran down the main streets of Gamon, Victoria, and Charles – and promotes Seddon's roots by detailing 'Belgravia' (Seddon's original name) along the side of the tram.*

Maribyrnong City Council's Annual Report 2018/19 details performance against the Council Plan 2017/21 and the 2018/19 Budget. Spanning the period from 1 July 2018 to 30 June 2019, 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.





707 | 744

PLANNING APPLICATIONS  
RECEIVED

NEW DWELLINGS APPROVED



420



TONNES OF HARD WASTE RECYCLED

7.2K



TONNES OF RECYCLABLES PROCESSED

This year's  
**\*highlights**

292K



VISITS TO  
COMMUNITY CENTRES

33%

HOUSEHOLD RUBBISH  
DIVERTED FROM LANDFILL

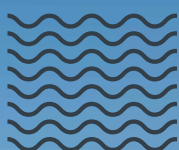


1.4K



TONNES OF HARD  
WASTE COLLECTED

947K



VISITORS TO MARIBYRNONG AQUATIC CENTRE



^180K

PEOPLE ATTENDED FESTIVAL CITY EVENTS



# The year in review

## A message from the Mayor and CEO

This has been a year of consolidation for us, working towards the completion of capital works projects and setting the ground work for new strategies to manage our assets, our infrastructure and service delivery.

Each year we deliver an Annual Budget that invests in our vision for a vibrant, progressive and sustainable future as outlined in our Council Plan 2017/21, while managing the usual challenges of maintenance of aging infrastructure, planning for rapid population growth and maintaining excellence in program and service delivery.

We've completed the \$6.2 million build of Church Street Children's Centre which we saved towards as part of our Long Term Financial Plan since 2016 and it is on track to be opened at the end of 2019. The Centre has 98 places and will deliver long-day care and kindergarten programs. It will alleviate some of the demand in the municipality providing contemporary and innovative educational play spaces for children aged up to six years.

We've taken a strategic approach to investing and maintaining our existing assets with a four year asset renewal plan that we can realistically work towards and projected future costs with a ten year asset renewal plan. We're conscious that much can change over the course of ten years in our municipality as major State and Federal Government projects impact our roads and rail network, having a flow on affect to Council owned roads and assets. Some of these projects include the Federal Government's proposed development of the Defence Site Maribyrnong, the airport rail link that will pass through Footscray and the State Government West Gate Tunnel Project.

This future planning enables us to stretch our Annual Budget as far as possible, which like most Councils is substantially supported by rates revenue. We spent this year reviewing our rating system and held a number of public consultations to decide with our community a more equitable system of rating. The community indicated a strong interest to move away from the Net Annual Value (NAV) system of rating to the Capital

Improved Value (CIV) system of rating. The CIV system is the most commonly used valuation by Victorian Councils and takes into account the full development value of the property. The calculation for CIV has a general rate for residential properties and differential rates are applied to other types of properties.

Council has advocated for government support and developed strategic partnerships to attract investment to the area, to deliver more for our community. This includes negotiating \$6 million in improvements to our assets such as Footscray Wharf and Promenade with Westgate Tunnel project support. Council has also had interest from Melbourne Victory Football Club to construct a football academy at Footscray Park, the updated masterplan for Footscray Park with space earmarked for a football academy is presently out for consultation. Footscray Park is a much loved, community destination and consultation will be key to influencing the outcome of the project.

Council has also been working with Melbourne Water and other agencies throughout the year on the recovery of Stony Creek which runs through the western section of the municipality. A warehouse fire in Tottenham caused contaminants to spill into the creek. As part of the rehabilitation process Council is developing a future directions plan for the creek and will advocate for further improvements that will make the creek corridor, which has been historically affected by industrial run off, an attractive destination.

Positioning ourselves for the future, Council is working with Victoria University and other project partners to develop Maribyrnong as a Smart City, this includes investing in smart technology such as sensors to monitor parking availability and other data that will help us better manage the city.

Preparing for the municipality's expected growth with a conservative Annual Budget and without borrowing is a challenge that requires forward planning to maximise opportunities. Scoping works for major projects like the Footscray Library, Community and Cultural Hub is underway and proposes to provide

a flexible community space that can be used for the arts, performance, recreation and social engagement opportunities for all ages and groups across the City.

Council is also taking a precinct approach to the upgrade of the Maribyrnong Aquatic Centre, this means considering the needs of the community in the northern end of the municipality and potentially offering more than aquatic and fitness opportunities from the one centre to maximise use of the centre and expand our services to the community.



**Cr Martin Zakharov**  
Mayor



**Stephen Wall**  
Chief Executive Officer



## Key achievements

### Urban Forest Strategy

Our cities are dynamic and complex urban environments. A critical component of cities that can signify social and ecological health, equity, resilience and liveability, are the living elements particularly the vegetation, trees and plants. Council has significantly invested in tree planting with more than 12,000 trees planted in the past four years. However Maribyrnong still has a relatively low overall canopy cover of 8.3 per cent. The development of the Urban Forest Strategy aims to increase the tree canopy on public land and contribute to Council's response to climate change while maximising environmental outcomes and health outcomes. It sets a target of increasing canopy cover in the public realm to 20 per cent by 2040.

### Enjoying the arts

The City's dynamic and vibrant arts scene is enjoyed by participants and contributors alike. Just over 200 works from across Australia were shortlisted in four categories for the esteemed Footscray Art Prize, and were on display from 20 June – 20 July at Footscray Community Arts Centre and Victoria University at MetroWest. A range of mediums were represented, including a high number of contemporary sculptural and installation work, competing for an overall prize pool of \$17,500. The biennial prize is a unique collaboration between Victoria University, Maribyrnong City Council, Footscray Community Arts Centre and the Rotary Club of Footscray, who share a commitment to demonstrating and promoting creativity, cultural achievements and the arts. In addition to supporting the Footscray Art Prize, Council supports programs that encourage dramatic performance, comedic and cultural performance in addition to supporting local arts organisations and programs such as StreetWORKS.

### Council recognised as an Intercultural City

Well known and celebrated as a multicultural community, in October 2018 Council officially became a member of the Intercultural Cities Programme. It is an initiative of the Council of Europe which provides a framework for viewing cities with an intercultural lens. The programme helps cities to empower all members of their community, regardless of where they are from and to promote interaction between people of different backgrounds. An intercultural city has multiple nationalities, languages and beliefs with tools to manage diversity, cultural conflict, recognise/reconcile the first people and greater mixing and interaction

between groups in public spaces. Becoming an Intercultural City demonstrates Council's commitment to being a community where everyone feels welcome, 40 per cent of residents who live in the City of Maribyrnong were born outside Australia. The demand for Citizenship in the City of Maribyrnong continues to grow with more than 520 people becoming citizens in the past financial year at ceremonies held by Council at the Footscray Town Hall.

### Gender Equity Strategy 2030

Council has been actively and consistently working for more than a decade to create a community in which women are able to live free from violence. As a local government authority, Council recognises the pivotal role it has in promoting gender equality and preventing violence against women and family violence. A draft Gender Equity Strategy 2030 was prepared and endorsed by Council in 2018, with a focus on a whole-of-community approach and to influence community attitudes and awareness. This strategy signifies the next step in our longstanding commitment to furthering gender respect and equity and outlines the measures Council proposes to take to reduce family violence and respond to the needs of victims. Council is committed to nurturing a community where all people live free from violence and discrimination and have equal status, rights, opportunities, representation and respect, regardless of their gender.

### Footscray Park play space

Children of all abilities can enjoy a range of play options following the completion of a regional play space in Footscray Park in 2018. The space was developed after extensive consultation with residents, schools, community and stakeholder groups such as Melbourne Water, Maribyrnong Disability Advisory Committee, Rosamond Special School and the Heritage Advisory Committee. The all-abilities space features a range of play options including sensory play, water play with a creek bed and splash plaza with water sprays, musical instruments, and imaginative play featuring a wading bird sculpture, nest and eggs. It also includes various physical challenges such as a high 'tree house' and climbing equipment, sand pit, clambering rocks, climbing nets, swing with accessible harness, slides, a carousel and dual flying fox. Families will also be able to enjoy picnic facilities and the convenience of a newly constructed public toilet on the grounds.

### Defence Site Maribyrnong

Council continues to represent the needs and the expected future demands of the community as

part of discussions relating to the Defence Site redevelopment. It is a joint project of Council, the Victorian Planning Authority (VPA) and the Australian Government Department of Defence and a vision for the site has been drafted.

### **Safer local roads**

To create safer roads for the community Council, in partnership with VicRoads, lowered the speed limit to 40km an hour on a number of Council owned roads. Seddon and Yarraville were the first of seven areas across the City that were part of the phased project that will run over a number of years. By lowering the speed limit, it will reduce the risk of injury or fatality and encourage more residents to use more sustainable methods of transportation such as walking or cycling. It is also expected to reduced existing road congestion particularly as expected population growth is likely to place pressure on transport infrastructure and Council is encouraging alternative means of transport. Additionally the change is expected to reduce greenhouse gas emissions, air and noise pollution.

## **Key challenges**

### **Stony Creek fire**

Council became the lead agency to respond to community concerns relating to the pollution of Stony Creek following the large industrial warehouse fire in West Footscray/Tottenham that took place in August 2018. Council worked with the community, Melbourne Water and the Environment Protection Authority (EPA) to develop a plan to support the long term rehabilitation of Stony Creek. Council worked with these groups to host public information sessions at the Town Hall following the fire, supported these agencies efforts to inform the public by co-ordinating an online available newsletter, aimed at keeping interested community members up-to-date on contamination clean-up activities and supported public consultation relating to how the community would like to see the creek rehabilitated. This support is expected to continue following the release of the rehabilitation plan which is anticipated to be made public in September 2019 by Melbourne Water and the release later in the year of our Future Directions plan for the creek.

### **Annual valuations**

There was a strong community reaction to the introduction of annual property valuations, which were previously conducted every two years. Council met with a number of residents to explain the changes

to the system and handle their enquiries as some residents saw significant rises in their rates as a result of the valuations undertaken by the Valuer-General's office, which is the Valuation authority. As part of the objection to valuations, residents had two months, between 28 August and 28 October 2018, to challenge their valuations. Council received the initial valuation objections, recorded them against the property and passed them onto the Valuers for review. They were assessed and a recommendation is forwarded to the Valuer-General's office. As part of this legislated process Council managed the revision of 661 valuation challenges, for which there was 424 allowances. Council carried this additional need for review without an increase in resources.

### **Parking**

Council attempted to reintroduce paid parking to the Footscray central business district in June 2019 but deferred following community and trader feedback. Paid parking was considered the best way to manage turnover of parking as parking sensor data showed that spaces were at capacity throughout the day with drivers failing to respond to parking limit signs. This was in keeping with the Parking Management Policy that was developed in 2017 with the help of the Community Advisory Group that had community representation from suburbs across the municipality. They helped develop the policy which outlines why parking is considered 'at capacity' when available spaces are above 85 per cent occupied at times of peak demand. Council had a number of meetings with trader groups concerning the introduction of paid parking and held information sessions in 2019 which were widely promoted. Statistical information relating to the parking occupancy rates in Footscray was placed on Council's website after being gathered by parking sensors that were installed in 2018.

## **Outlook**

### **Town Hall renewal project**

Scoping works for the Footscray Town Hall renewal project commenced this year and discussions have recognised the community demand for community meeting rooms and spaces that will be accessible to community groups and local residents. The project will provide both new and enhanced spaces that provides Council civic requirements and meeting rooms, venues and other spaces for community use. Such spaces and access is not available in the present Town Hall. Additionally, there's interest to upgrade the amenities in the existing heritage building with improved access

ways, lift and community accessible kitchen. There is also a need to upgrade fire detection equipment and make the building disability compliant. Providing new community space within the existing state listed heritage Footscray Town Hall building will return this beautiful building to local residents and groups, opening it for broad community use. Council aims to refine the project scope through suggested designs as part of community engagement.

## Environmentally sustainable

Council is continually working towards improving its response to waste minimisation with the expected adoption of an updated Waste Management Policy and Towards Zero Waste Strategy to be tabled at Council in late 2019. The policy will include a review of the 2014/21 Waste Minimisation Strategy with a new Action Plan prepared in draft format that will be released for community review and consultation. The updated version will take into account the changes that have taken place in the waste and resource recovery industry and recycling markets, and how Council is best placed to respond to these changes. This policy and strategy is one of the many initiatives expected to support environmental sustainability. There is also a Climate Emergency Action Plan to be developed that will include investigating the resourcing implications to help eligible pensioners and low income families participate in an externally managed Solar Savers Program to gain access to renewable energy sources and reduced household energy costs.

## Community consultation and engagement

Council seeks community feedback and direction on major plans and projects through a range of methods that result in equitable, accessible and relevant opportunities to participate in decision making as it influences Council's actions and plans for the future. Additionally, Council has varied stakeholder relationships with State and Federal governments and authorities, among others of local and regional significance.

### Consultation

Council offers the community numerous ways to participate in consultation opportunities on a variety of projects, plans and strategies. These include community advisory panels, workshops, listening posts and our Community Voice Panel. This also includes being able to provide feedback via the online

platform, Your City Your Voice, that is managed by Council. In this financial year, Maribyrnong City Council experienced over 20,100 visits to the Your City, Your Voice site with 1,696 people 'engaging' or participating in online surveys, ideas generation or feedback opportunities. There were 27 consultation opportunities provided via the platform.

The top three most popular projects included the West Footscray Sports Facilities Plan with 2,320 visits and 549 responses over two phases of engagement; the perceptions of safety intercept survey in Footscray Central Business District with 224 responses and the Maternal Child Health and Immunisation Services Survey with 359 site visits and 186 responses.

Notably, Council commenced public consultation on the draft Footscray Park Masterplan Update in late 2018 with an online survey and a number of listening posts in 2019. The Footscray Park Masterplan (2011) has guided improvements and developments across Footscray Park, a much loved community asset. Additional works to be completed in 2019 as part of the Masterplan include barbecue and picnic facilities along the river, completion of the Drew's Walk axis, and a pontoon on the Maribyrnong River.

The updated masterplan unlocks the sites potential and has the capacity to strengthen the sporting landscape with the suggested inclusion of the Melbourne Victory Football Academy. The masterplan is about developing and sharing the park to benefit as many possible users.

Key changes to the revised plan include:

- a Melbourne Victory Football Club female and junior football academy incorporating 3 playing fields
- enhanced interpretation and park interactivity including free public Wi-Fi
- increased landscaping and continued boulevard planting along Ballarat Road
- new walking paths around the playing fields and Henry Turner South oval
- an improved car park at the eastern end along Ballarat Road

The plan has been controversial with both community support and opposition for the inclusion of the proposed Melbourne Victory Football Academy. Council continues consultations and is working with the community to discuss concerns.

## Communication

Communication plans were developed to ensure information on consultations and other major projects were accurate, transparent and reached all relevant members of the community. Some of these projects included:

- Draft Maribyrnong Public Toilet Plan
- Parking Management in Footscray
- Footscray Art Prize
- Customer Request Management System

## Partnerships and collaboration

Council works with a number of traders groups, representative of the active business precincts in the community. It also works closely with community groups and public authorities. This is best seen on projects like the West Gate Tunnel Project, where Council forms part of a working group that includes state government authorities and Defence Site Maribyrnong where Council works with the Victorian Planning Authority, Transport for Victoria and other State and local government partners.

## 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.

Council's operating position for 2018/19 was \$12.7million, with an adjusted underlying deficit of \$1million. This is higher than expected due to developer contributions. The adjusted underlying deficit of Council (after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions) is due to increased provision for doubtful debts and is -0.75 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.

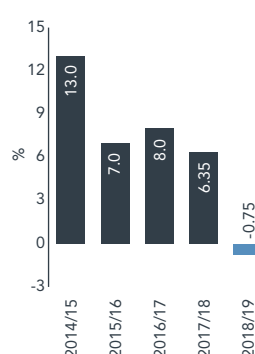
Table 1: Underlying result

	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Reconciliation of underlying surplus to comprehensive result</b>			
Total comprehensive result	46,640	171,715	(167,205)
Net asset revaluation increment/(decrement)	31,083	157,265	(179,956)
Surplus/(deficit) for the year	15,557	14,450	12,751
<b>One-off/non-recurrent adjustments</b>			
Contributions – non monetary	(228)	(268)	(5,485)
Contribution – monetary	(3,790)	(3,688)	(5,227)
Total non-recurrent capital grants	(578)	(2,020)	(3,078)
<b>Underlying surplus or (deficit)</b>	<b>10,961</b>	<b>8,474</b>	<b>(1,039)</b>

Prior years have been adjusted in line with LGPRF calculations

Figure 1: Adjusted underlying result ratio

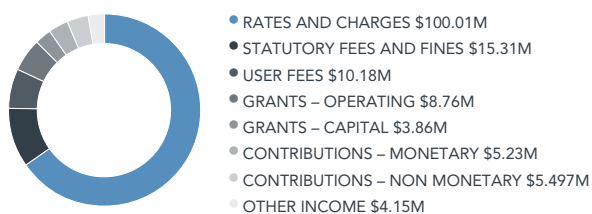
(Adjusted underlying surplus (deficit)/adjusted underlying revenue) x 100



## Income

Council's total revenue for 2018/19 was \$152.9 million. This is higher than expected due to additional developer contributions. Rates and charges continue to be the main source of income to Council.

Figure 2: Source of income

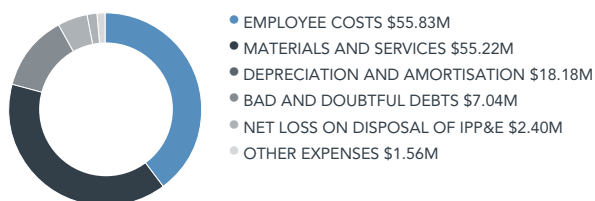


\*Other income includes found assets, interest received

## Expenses

Council expenditure in 2018/19 totalled \$140.2 million, an increased spend of \$15.2 million on 2017/18. This was mainly due to increased contractor costs and provision for doubtful debts. The biggest expenditure for Council continues to be employee costs, followed by materials and services, which includes contractors.

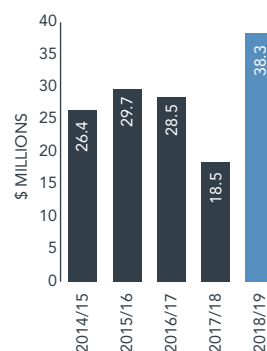
Figure 3: Categories of expenditure



## Capital and improvement works

Council spent \$38.3 million on capital works and \$10.4 million on improvement works – a total of \$48.7 million in 2018/19. This was less than planned due to the rescoping of some major projects carried forward to the new financial year and \$13.4 million worth of capital works held for works in progress.

Figure 4: Capital works expenditure



Council has improved its delivery of its capital works and asset maintenance across all asset types resulting in a greater spend in 2018/19.

Figure 5: Capital works expenditure



Significant major works are detailed below.

### Roads

- local roads resheet program \$603,785
- road renewals includes, but not limited to segments of the following streets in Braybrook: Hotham Street, Stewart Street, Turner Crescent; Cambridge Street, Maidstone; William Street, Seddon; Argyle Street, West Footscray and Burns Street, Maidstone \$3,186,946
- traffic management works program (LATM) \$218,537

### Open spaces

- Footscray Park \$718,500
- Hopkins Street Bridge construction of climbing wall and plaza \$736,738

- Rogers Reserve Maidstone – playground upgrade and irrigation upgrade \$368,163
- Hanmer Reserve – civil and landscaping structures – irrigation (sports) \$91,987

#### Plant and equipment

- fleet renewal \$1,505,630
- parking meters \$272,525
- IT equipment renewal \$1,159,299

#### Other infrastructure

- footpath improvement program \$195,546
- new and replacement waste bins \$224,569
- off-street carparks (Braybrook Community Hub, Maidstone Community Centre and Hansen Reserve carpark on Robbs Road) \$484,985

### Asset expenditure

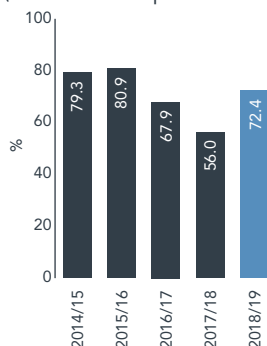
In 2018/19, Council spent \$38.3 million on buildings, infrastructure, plant and equipment – assets that are currently valued at \$1,092.3 million. Council's total assets, including non-current assets plus cash, debtors and land, are valued at \$1,196.4 million. A revaluation of Council's assets for land and buildings decreased their value by \$179.9 million in the past year.

### Asset renewal

Council spent \$9.1 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 \$18.1 million, was 50%. This result was due to some major projects being re-scoped and carried forward into next year.

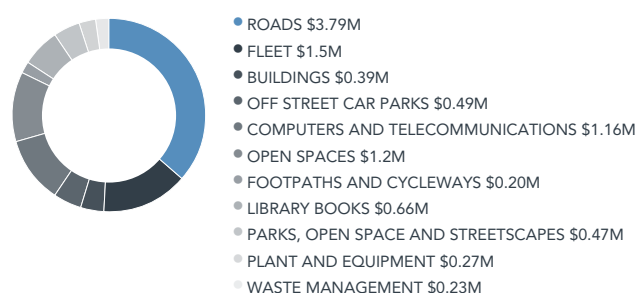
**Figure 6: Asset renewal ratio**

(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**

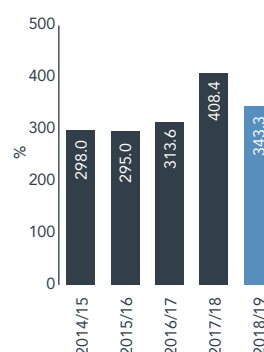


### Liquidity

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.

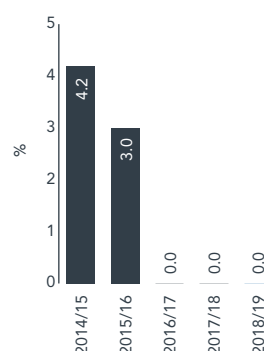
**Figure 8: Working capital**

(Current assets/current liabilities) x 100



**Figure 9: Loans and borrowing ratio**

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

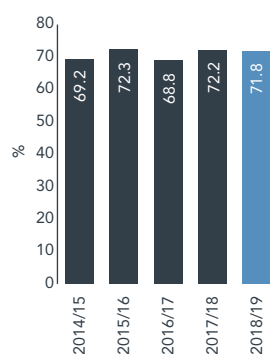


## Stability and efficiency

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 65% of all revenue in 2018/19.

**Figure 10: Rates concentration ratio**

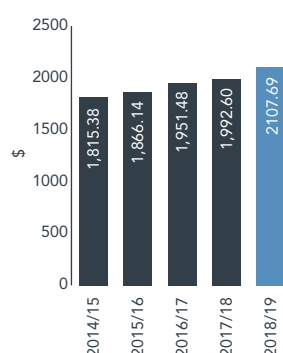
(Rate revenue/adjusted underlying revenue) x 100



The average residential rate per assessment was \$2,107.69 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 2017/21. 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 will address the challenges of cost shifting from other levels of government, managing asset renewal and rate capping.

## Murals of Maribyrnong

### Untitled by 23rd Key

Kingsville Flowerbar, 186 Somerville Rd, Kingsville  
Commissioned as part of Council's 2018 StreetWORKS initiative

*Focusing on the theme of heritage and housing, and taking inspiration from floral wallpaper from the era of Kingsville's housing stock, this mural takes examples from different eras of wallpaper – a large aspect of heritage and history within residential buildings in Victoria – to pay homage to our history of decoration.*



# 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.

- 91,387 estimated residential population<sup>1</sup>
- average 33 years of age
- 36,698 private 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.

## A creative city

Hosting over 25 festivals throughout the year, Council's Festival City Program continues to ensure Maribyrnong attracts and supports some of the best of Australia's festivals for the benefit of residents, businesses and cultural tourists. Local community festivals are supported through Council's Festival City Grants program. Council also partners with a range of flagship festivals such as the Melbourne Food and Wine Festival, St Jerome's Laneway Festival, Midsumma Westside and Melbourne International Comedy Festival. In addition to the vibrant calendar of festivals, a broad range of public events are held across the city, capped off by the spectacular New Year's Eve Fireworks in Footscray Park. 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 68 per cent by 2041 with Footscray alone forecast to experience an increase of 153 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<sup>1</sup>

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>

<sup>1</sup> Source: ID Population and Household Forecasting estimates, 2016 via ABS (census) – estimates. Population forecasts for the City of Maribyrnong are compiled by id. They are based on a combination of Census population data and residential development information collected by Council.

Figure 12A: Municipal map as it relates to bordering municipalities including the City of Melbourne



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**

Cr Carter was first elected to Maribyrnong City Council in 2008 and re-elected in each consecutive Council election.

Elected Mayor in 2011 Cr Carter has represented Council and the community on many committees and advisory groups during her three terms of Council. She is passionate about gender equity, social justice, diversity, education, and opportunities for young people. Sarah was instrumental in the development of Festival City. She represented Council as a board member of LeadWest's Council from 2011 to 2016 and has been Council's Gender Equity Ambassador since 2011.

#### **Cr Gina Huynh, Deputy Mayor from November 2018**

Cr Huynh was elected to Council in October 2016. She was born and raised in the City of Maribyrnong and was elected Deputy Mayor in 2018. She recognises that the City of Maribyrnong is rapidly growing and strives to maintain the City's liveability for all new and existing residents. She also recognises the multiculturalism within the municipality and intends to continue to celebrate the City's diversity through Council's Festival City program and other key initiatives.

Cr Huynh is passionate about young people and growing the voice and involvement of young people in Council's decision making. She also has an interest in increasing green initiatives, particularly by increasing bike infrastructure and improving waste management in the municipality.

### Stony Creek Ward

#### **Cr Catherine Cumming until November 2018**

when elected to the legislative Council.

#### **Cr Megan Bridger-Darling from January 2019**

Cr Bridger-Darling was elected in 2019 following an extraordinary vacancy. She has lived in Maribyrnong for 12 years and studied History at Victoria University. She is an Intercultural Ambassador, a former swimming teacher, a member of the Australian Institute of Company Directors, a long distance ocean swimmer, avid book and map collector and is learning Indonesian.

She is a board member of Wombat's Wish, a bereavement service for children who was lost a parent or guardian; BikeWest, a cycling and infrastructure advocacy group based in Melbourne's West; and Gateway Community Services, a social support service for Melbourne's West.



### **Cr Cuc Lam**

Cr Lam first served as a Councillor in 2000-2003 and became a representative of Stony Creek during the 2016 Council elections. Cr Lam was elected Mayor in 2017.

She has been involved as a member and Chairperson on a number of local education and multicultural organisations. She is a multicultural community representative and advisor for health organisations such as Western Health and is a Board Director of the Joan Kirner Children's Hospital Foundation. Cr. Lam became a Graduate of the Australian Institute of Company Directors in 2018 and in 2002 Cr Lam was awarded the Public Service Medal for her work with the community.

Cr Lam is a great supporter of volunteers and will work towards creating safer and cleaner neighbourhoods; supporting sporting, multicultural communities, community groups and local businesses; providing improved street lighting and a balanced budget.

### **Yarraville Ward**

#### **Cr Simon Crawford**

Cr Crawford was elected to Council in October 2016. He has three young children and encourages residents to be more active in our community.

He is interested in addressing the climate emergency, increasing cycling infrastructure in the City of Maribyrnong, restoring Stony Creek, getting trucks off local streets, providing more open space and ensuring Council governance is responsive, transparent and accountable.

### **Cr Mia McGregor**

Cr McGregor was elected to Council in October 2016. She studied law and has a post graduate degree in Psychology. Professionally she is a senior manager who founded the asylum seeker support charity West Welcome Wagon.

Cr McGregor loves the gritty vibrancy of the area and is passionate about building community. She particularly cares about social justice, life long education and improving bike and pedestrian infrastructure. She wants to ensure that Council governance is transparent and accountable.

### **Cr Martin Zakharov, Mayor from November 2018**

Cr Zakharov has been a Councillor for over ten years and is also a professional musician and an instrumental music teacher in secondary schools. He has volunteered with the Yarraville Festival for over 20 years, and is a former Vice President of the Melbourne Branch of the Musicians Union of Australia. Cr Zakharov was elected Mayor in 2018.

Cr Zakharov has worked towards a number of projects including the installation of 'pop up' parks and better bicycle infrastructure. He is passionate about improving public transport infrastructure, providing more youth services, more support and infrastructure for arts and culture, and a better quality of life for everyone in the city. Cr. Zakharov is currently the chair of the Metropolitan Transport Forum (MTF).

For more information on Councillor allowances, expenses and meeting attendance, see page 79.



From left to right:  
Cr Mia McGregor, Cr Simon Crawford,  
Cr Sarah Carter, Cr Gina Huynh,  
Cr Megan Bridger-Darling, Cr Cuc Lam,  
Mayor 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

<b>Strong leadership</b>	<ul style="list-style-type: none"> <li>• advocacy and engagement on key health and wellbeing issues</li> </ul>
<b>Healthy and inclusive communities</b>	<ul style="list-style-type: none"> <li>• participation and inclusion – volunteering, community leadership, civic participation, arts and culture, life-long learning and positive ageing</li> <li>• prevention of violence against women</li> <li>• healthy and active lifestyles (including physical activity and healthy eating)</li> <li>• early years, children and youth services and engagement</li> <li>• alcohol and other drugs</li> </ul>
<b>Quality places and spaces</b>	<ul style="list-style-type: none"> <li>• community safety</li> <li>• open space in natural and urban environments</li> <li>• community infrastructure</li> </ul>
<b>Growth and prosperity</b>	<ul style="list-style-type: none"> <li>• housing</li> </ul>
<b>Mobile and connected city</b>	<ul style="list-style-type: none"> <li>• sustainable transport options</li> <li>• truck and traffic pollution</li> </ul>
<b>Clean and green</b>	<ul style="list-style-type: none"> <li>• climate change, air pollution, tree planting</li> </ul>

## 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 in 2018/19 identified opportunities for improvement and innovation, to help Council's services achieve best practice standards in service performance.

In 2018/19, Council:

- continued delivery of service planning through facilitated sessions focused on community requirements, success measures, service standards, co-dependencies and opportunities for improvement.
- reviewed the alignment of our different planning activities so that service planning, asset renewal planning, city infrastructure planning and project management framework feed into the budget cycle

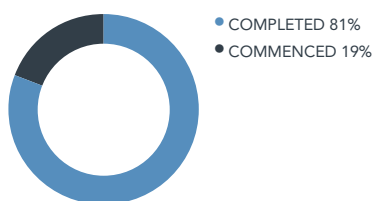
in a more structured and coordinated way. This increases Council's ability for collaborative decision-making, in line with community priorities, considering limited resources.

- conducted strategic reviews of Environmental Health, Rates and the Maribyrnong Aquatic Centre
- transferred the Community Care service to Uniting Agewell
- developed visual management dashboards for the Community Centres, Infrastructure services and HR management teams.
- began trialling the PuMP Blueprint methodology for measure development (within 3 services).
- conducted process-mapping activities to understand and re-design services and reduce waste in Asset Renewal and Asbestos processes.

## 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 57 actions across the six strategic objectives. Eighty-one per cent of planned activities this year have been completed. Activities that were delayed to 2019/20 are noted throughout the report.

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



## Community satisfaction

Maribyrnong City Council delivers more than 60 services across a range of areas, such as libraries and community centres, sports and recreation, garbage collection, arts and culture, planning and infrastructure, and advocacy. Council aims to provide high quality and responsive services to residents and community satisfaction is tested through an annual survey.

### 2018 community survey

To provide insight into local issues and help inform Council's future priorities, the 2018 annual community survey involved 800 randomly selected households and covered community satisfaction and involvement with Council's core services and facilities.

In addition to these core components the 2018 survey included questions about specific projects, including bicycle ownership and cycling, Footscray University Town, climate change, recycling and arts and cultural activities.

The community's level of satisfaction with Council's overall performance was rated an average of 67 per cent, an increase from the previous year's result of 66 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 less than 77.5%
- good: 65% to less than 72.5%
- solid: 60% to less than 65%
- poor: 55% to less than 60%
- very poor: 50% to less than 55%

## The top five services most important to the community

1. fortnightly recycling
2. weekly garbage collection
3. services for people with a disability
4. local library
5. fortnightly green waste collection

### Customer Service Charter

Council improved its customer service delivery by reducing its call wait times ensuring it continues to provide 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, and has increased the payments that can be made online as well as enabling community members to submit and track a service request online.

**Table 4: Customer requests and enquiries**

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Customer requests	40,441	37,165	32,243	43,499	44,255	43,871
Phone enquiries	165,167	152,025	138,741	180,999	119,313	220,452
Emails responded to (via Council's primary email address)	47,586	53,405	32,868	39,105	44,427	42,281
					<b>207,995</b>	<b>306,604</b>



## Murals of Maribyrnong

**Untitled by Heesco, Conrad Bizjak, Sebastian Frasz and Ross Thomassen**

Rear wall of Centrelink Footscray  
Commissioned as part of Council's 2015 StreetWORKS initiative

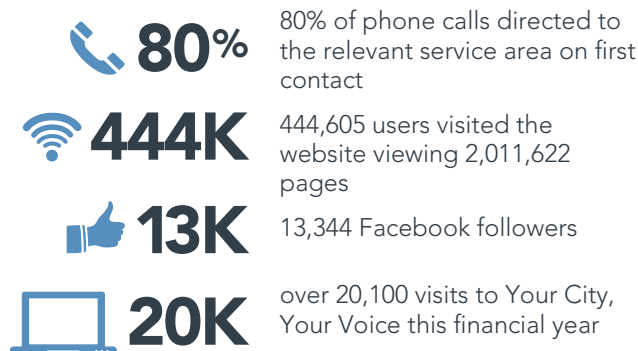
*Council partnered with Centrelink and property developer Castlerock REA to develop a mural with experienced street artists featuring graphic and colourful symbols of key icons in the Footscray municipality eg. Footscray station, Buddhist Temple, Little Saigon and Nicholson Street Mall.*

*A collaboration between four uber-talented street artists, the mural featuring graphic and colourful depictions of well-known and iconic landmarks in Footscray.*



# 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 2018/19**

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

ACTION	2018/19 GOAL	2018/19 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		
Implement an online customer request system that enables residents to lodge and track actions undertaken by September 2018	Implementation of system by September 2018	● 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		
Continue to grow Council's online engagement portal by 15% by 30 June 2019	Increased 38% by 30 June 2019	● 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		
Revise advocacy plan 6 monthly according to State announcements and community needs	Revised 6 monthly	● 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		
Consider impacts of changing the rating system from Net Annual Value to Capital Improved Value through modelling and charges and report to Council on implementation options	Report to Council on options for implementing a CIV rating system	● Completed

**Strategy:** Undergo service planning to ensure services and programs are relevant and targeted to meet community needs

**Indicator:** Improved and proactive organisational planning, service delivery and efficiency

Continue service planning across the organisation to align services with community need through effective and efficient service provision aligned to the budget cycle	2018-19 Service Planning program developed and aligned with the budget cycle.	● Completed
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Facilitate the production and implementation of the following level of services plans: road management, parks and open spaces, buildings and drainage and audit the Road Management Plan by 30 June 2019	Road Management Plan audited	● Completed
--	------------------------------	-------------

**Strategy:** Implement Council Plan actions that addresses the community's priorities over the four years

**Indicator:** Priorities identified with resultant actions tailored and delivered to meet community need

Prepare the 2019-20 Annual Council Action Plan	Plan developed by 5 June 2019	● Completed
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\* 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.

## Achievements

### Online customer request system

Interacting with Council became easier with modifications made to our online Customer Request Management System (CRM) system, which was launched in May 2019. The updated CRM system allows members of the community to enter their own requests such as requests for a new bin via the Maribyrnong City Council website. They can monitor the full lifecycle of their request from initiation through to finalisation in a single space. Those using the system can see all comments made by Council staff handling the matter. Over time it is expected that the CRM system will lead to a reduction in the volume of phone calls to customer service as well as a reduction in the number of service requests made via Council's social media platforms.

### Grow online engagement

The community has enthusiastically embraced Council's online consultation platform Your City Your Voice. Visits to the site have exceeded 65,600 – an increase of over 20,100 from last year. Registrations continue to grow, with over 1,400 people registered to receive updates on new consultation opportunities.

### Revise advocacy plan

Advocacy plans were completed for both the State and Federal elections, as well as general advocacy. The priorities for the municipality continued to be a call for investment in learning, arts and culture, infrastructure to improve wellbeing such as in the Maribyrnong Aquatic Centre, active transport solutions and a call for the Defence Site Maribyrnong to have dedicated community and social benefits. Throughout the year the State Government flagged commitment to a number of projects which will have a positive impact on the municipality, this includes investment in a new Footscray Hospital, the Footscray Learning Precinct, the Vietnamese Cultural Centre and Museum and Pipemakers Park.

### Impacts of changing the rating system

Council took the important step of introducing a new rating system in line with the State Government's suggested changes to the *Local Government Act*. Community forums were held to gain feedback on a preferred rating system that was equitable for all our landholders and provided the funds required to strategically meet the challenges that Maribyrnong manages.

As a result of the forums, Council moved from a Net Annual Value (NAV) system of rating to Capital Improvement Value (CIV) system of rating. The new system enables residents to see how much they are paying for waste management. This cost was previously absorbed into the overall rates residents paid. The calculation for CIV has a general rate for residential properties and a differential rate is applied to other types of property, such as commercial, industrial and vacant land.

Council took into account that rate payers were feeling the impact of annual evaluations and as a result increased the Pensioner Rate Rebate Scheme for all Maribyrnong pensioners eligible to participate in the Transition State Government Pensioner Remission Scheme from \$189.55 to \$194.30 (an increase of 2.5 per cent).

Even though valuations were a matter for the Valuer General's office, Council will help residents with the transition to CIV with the introduction of a Transition Rebate Scheme for residential properties that have a rates increase of equal to or greater than 30 per cent in 2019/20.

## Service planning

A greater focus was placed on planning to enable a more streamlined delivery of projects. This includes matching service planning with other significant planning schedules such as asset maintenance planning, project management and budget planning processes to better align resources and service delivery with community need.

## Strategic asset management

The City of Maribyrnong provides a gateway from the west to the City and the ports and as a result experiences a high level of traffic. Council places great importance on the maintenance of its road network and the Road Management Plan sets out the inspection and maintenance timeframes for its responses to the defects identified for road reserve assets on public roads. The plan contains realistic and achievable intervention levels that Council can expect to deliver within budget. The risk mitigation strategy adopted in the new plan provides better coverage and protection relating to Council assets.

## Council Plan actions

The Council Plan 2017/21 identifies six strategic objectives for the council to focus on, to improve services for the community. To deliver this, council identifies a number of Annual Priority Actions, to be delivered each year, which contribute to the overall achievement of the council plan. The 2018/19 Action Plan includes 57 actions, of which 14 are major initiatives for council to focus on. The 2019/20 Annual Priority Action plan was approved by Council in June 2019, it includes 68 actions and 18 major initiatives. These major initiatives are linked to budget and together contribute to the annual report, which shows Council's progress and performance during the year.

## Valuations

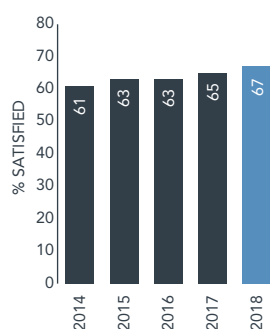
The last financial year was the first time residents experienced annual valuations. The Valuer-General is the Valuation authority on statutory valuations and gives residents two months, between 28 August and 28 October 2018, to challenge their valuations. Council receives the initial valuation objections, records them against the property and passes them onto the Valuers for review. They are assessed and a recommendation is forwarded to the Valuer-General's office. As part of this legislated process Council managed the revision of 661 valuation challenges, for which there was 424 allowances. Council carried this additional need for review without an increase in resources.

## Outlook

In light of the community reaction to rates increases resulting from the Valuer-General's annual valuations, Council plans to introduce a 2019 transition rate rebate scheme. Residential properties that have a rates increase of equal to or greater than 30 per cent may be eligible for the rebate scheme. There is also expected to be a Maribyrnong City Council funded pensioner rates rebate scheme (this would be in addition to the State funded pensioner rates rebate scheme).

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

FIG 15:



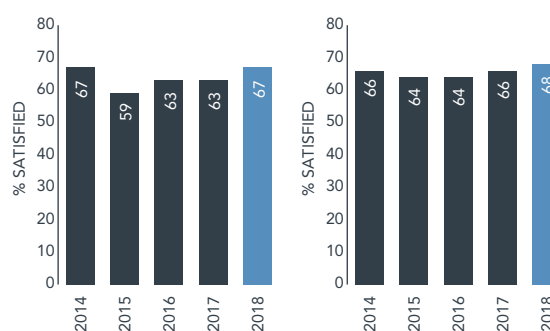
Satisfaction with Council's representation, lobbying and advocacy increased somewhat, and is now classified as good.

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

Satisfaction with Council's performance has increased as is now classified as good.

FIG 16:

FIG 17:



**Figure 17: Community consultation and engagement**

Satisfaction marginally increased and remained at good.

Source: Maribyrnong annual community survey

## Performance reporting

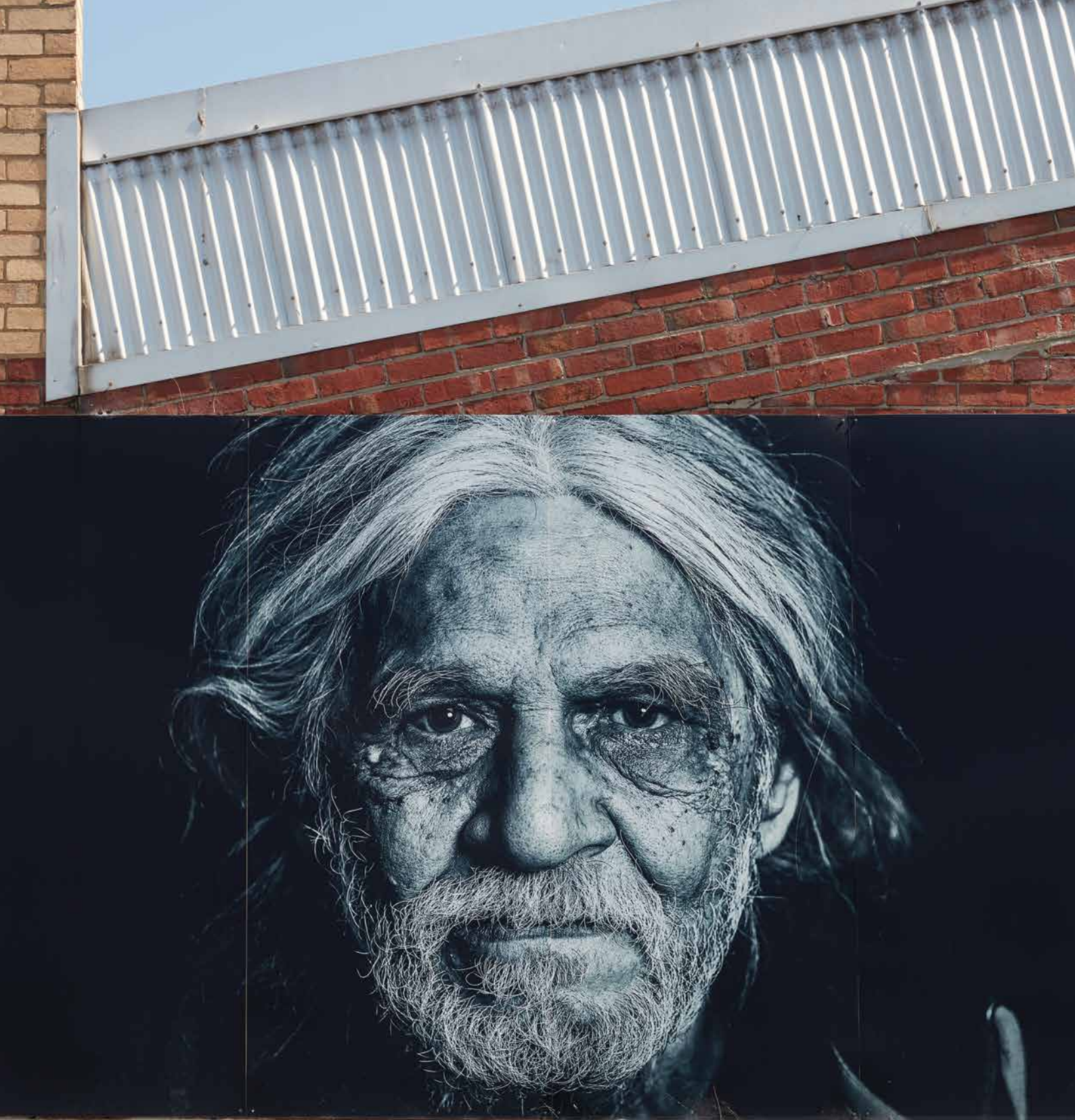
Table 6: Governance

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Council decisions made at meetings closed to the public</b>	4%	7%	7%	6%	5%
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%	68%
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%	99%
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 <sup>1</sup>					
<b>Satisfaction with Council decisions</b>	60%	64%	62%	63%	67%
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	\$49,123
Direct cost of the governance service/number of Councillors elected at the last Council general election					

1. Near 100%, attendance rate at Council meetings is a very positive increase on last year's result. This is mainly attributed to the scheduling of less short-notice meetings, compared to the previous year. An achievement made more notable considering the election of a Councillor to State Parliament, thus creating a vacancy.

### 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.



## **Murals of Maribyrnong**

### **Uncle Larry (detail) by Daniela Rodriguez**

Rear external wall of Smorgon Gallery, Footscray Community Arts Centre  
Commissioned as part of Council's 2018 StreetWORKS initiative

*Originally installed in paste-up format on the piers at Bunbury Street Bridge for Council's inaugural 2014 StreetWORKS program, the work was decommissioned due to weathering and vandalism and then reinstalled on photographic vinyl panels in 2018 at Footscray Community Arts Centre. The artwork depicts two monumental black and white photographs to honour and recognise local Taurngurung elder and storyteller, Uncle Larry Walsh.*

## 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.



**292K**

292,445 visitors to community centres



**660K**

660,109 visitors to libraries



**17K**

17,063 people participated in community centre and library programs



**56K**

56,000 home and community care services delivered (includes meals, home care, personal care)

**Table 7: Delivering the Council's Priority Action Plan 2018/19**

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	2018/19 GOAL	2018/19 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 Leisure Health and Wellbeing Framework for Council's consideration*	Draft Strategic Framework developed for Council's consideration	● 50% Completed
Complete the Maribyrnong Aquatic Centre Feasibility Study for Council's consideration	Feasibility Study developed for Council's consideration	● Completed
Complete the municipal wide Indoor Stadium Plan for Council's consideration	Indoor Stadium Plan developed for Council's consideration	● 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 by 30 June 2019*	Strategy completed	● 50% Completed
<b>Strategy:</b> Deliver and support arts and culture opportunities that enhance social connection, inclusion and the experience of living in Maribyrnong <sup>HW</sup>		
<b>Indicator:</b> Increased social connection, participation and inclusion through arts based activity and facilities		
Deliver on the Arts and Culture Strategy 2018/23 and progress 80% of year one actions by June 2019	80% of year one actions progressed	● Completed

<b>Strategy:</b> Support and deliver community health and wellbeing initiatives <sup>HW</sup>		
<b>Indicator:</b> Improvements in the health status of our community in physical activity, healthy eating, alcohol and other drugs and health screening		
Develop and implement policy, plans and programs that contribute to physical activity and wellbeing through increased participation per target group, and reduce harm from alcohol and other drugs	Increased percentage of participation in Active Maribyrnong programs per target group in comparison to 2017/18  Alcohol and other drugs workshops delivered	● Completed
<b>Strategy:</b> Facilitate the development of Maribyrnong as an 'intercultural city' that promotes inclusivity and diversity <sup>HW</sup>		
<b>Indicator:</b> A harmonious and cohesive community that is strengthened through its diversity		
Undertake feasibility study re utilisation of Yarraville Seniors' Centre to explore future program and service model by 30 June 2019	Study complete	● Completed
<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		
Design and implement the process to deliver the volunteer strategy 2018/21 with strategy planning commenced, working group established and guidelines drafted	Strategy planning commenced, working group established and guidelines drafted	● 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		
Through consultation with the community, develop a holistic strategy addressing the diversity of needs and aspirations of older people to create a community that celebrates and is accessible for older people	Development of the positive ageing strategy	Completion expected by end of September 2019
<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 responded to the needs of victims. Action taken to meet the Victorian Gender Equity Strategy		
Develop a gender equity strategy and action plan with actions outlined by the Royal Commission into family violence reported in the annual report and to the Department of Health & Human Services	Gender equity strategy actions have been developed  Actions outlined by the Royal Commission into family violence met and outcomes reported in annual report to DHHS	● Completed

\* Major initiative

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

Of the 10 healthy and inclusive communities' actions in Council's Priority Action Plan 2018/19, 70 per cent have been completed.

## Major initiatives

### Planning for the future, 0-25 years strategy

Council recognises the need to deliver high quality community services and infrastructure for children, families and young people in the municipality over the next 12 years, and aims to and provide these services and infrastructure within a coordinated and integrated service system.

The Integrated Child, Family and Youth Strategy will outline this vision for those aged from birth to 25 years. The strategy aims to be forward thinking and responsive to the rapid changes in population growth. It will direct Council's role in prevention and early intervention that will result in better health, wellbeing and liveability outcomes for children and young people. The strategy will be shaped by stakeholder consultation which is being undertaken and is anticipated to be complete by March 2020. This work has been delayed in order to allow for greater stakeholder and community engagement in the development and the review of the draft strategy.

### Leisure Health and Wellbeing framework

The Leisure Health and Wellbeing Framework replaces the 2009 Recreation Strategy. It is expected to give a clear direction that ties together the delivery of sport and recreational objectives with health and wellbeing objectives for the community, consistent with Council's overall vision. It will provide guiding principles, integrated policy and set the direction for future planning. The development of the framework was delayed due to resourcing constraints. Work has progressed to develop a second draft of the framework, but presentation to Council is not expected until 2020.

## Achievements

### Indoor stadiums needed

Council is looking at helping clubs expand and providing for the future growth of residents looking to play sport in the municipality. The development of a municipal wide Indoor Stadium Strategy identified a growing participation rate in indoor sports within the municipality, an existing lack of facilities to meet current demand and a lack of provision to accommodate expected future growth, thereby restricting local clubs and associations from being able to expand.

Through extensive consultation and market research the strategy identified there is a gap in current supply and a need for between 4 and 12 indoor courts to service the demands of indoor sports over the next 20 years, with the immediate need for a 4-6 court facility.

To address existing demand and accommodate future predicted growth, Council will undertake further detailed investigation on the preferred sites for potential indoor stadium development, and actively explore potential partnership opportunities for the development of such facilities.

### Leisure health and wellbeing

The annual Active Maribyrnong programs were again embraced by the community. The Spring into Summer program increased by 75 per cent and attendance at the Get Active Expo increased 10 per cent. Other activities included the Sons of the West and Daughters of the West programs and subsidisation of sports club, gym and aquatic centre membership to promote health for residents, particularly people with chronic illness and for young people.

Alcohol and Other Drugs reduction activities contributed to increased education and awareness of alcohol and related harms. There were information guides and videos produced in several languages, for parents and young people. VicHealth funding also enabled promotion of the Top Spin campaign (to encourage young people to think more about alcohol industry tactics) and funding from the Australian Drug Foundation allowed targeted work with the Ethiopian community.

### MAC refresh

The Maribyrnong Aquatic Centre (MAC) provides a well-used water play space and training facility. However it is aging and an initial feasibility study of the centre showed a need to heavily invest in the upgrade and maintenance of the centre. Council is considering the most effective use of resources to ensure any investment in the centre also meets the needs of the expected population growth in the municipality. An upgrade of the centre has to also align with the future needs of the precinct around MAC and may potentially increase and diversify the services provided at the centre.

### Community enjoys the arts

Council's Arts and Culture Strategy 2018/23 and Public Art Strategy 2019/29 will help shape Maribyrnong's reputation as a vibrant inner-city creative community and the establishment of the new Arts Ambassadors

Committee contributes directly to the success of these strategies. The Arts Ambassadors will assist Council in sharing our vision to the wider community and provide valuable input into the delivery of our plans and programs. The Arts Ambassadors Committee is designed to be two-way. They will support Council as an advocate for the arts, to help inform the community of key matters relating to the arts and they also provide considered advice on issues arising in meeting the future arts and culture needs of the community.

### **Yarraville Seniors Centre review**

The Yarraville Seniors' Centre feasibility study findings will influence future planning in and around this precinct. It's recognised that the centre has reached the end of its life and that any new facility would need to take into account the needs of the nearby aging population and reflect this generation's interests. The precinct planning aims to make the best use of facilities, ensuring new spaces are multi-purpose, recognising that it can be shared by people of different ages, nationalities and for different programming.

### **Promote gender equity**

This year Maribyrnong's 'Towards Gender Equity 2030 Strategy' was launched during International Women's Day and this was celebrated through various events and activities including a free breakfast at Maribyrnong Aquatic Centre, the 'Lead on Again' event hosted by young women to celebrate women in leadership, the 'More Powerful Together' dinner hosted in partnership with Victoria University and the Western Bulldogs Community Foundation. 'She Means Business' was also launched during International Women's Day this year, a local campaign showcasing the breadth and diversity of women in business and their achievements.

### **Intercultural city**

Council officially signed to become a member of the Intercultural Cities Programme in October 2018. The programme helps cities to empower all members of their community, regardless of where they are from, and to promote interaction between people of different backgrounds. The official ceremony was held as part of a bilingual storytime session in English and Vietnamese, explaining the importance of cultural diversity in our City. The Intercultural Cities Programme is an initiative that supports cities internationally to review their policies through an intercultural lens and develop comprehensive intercultural strategies to enable them to manage diversity positively and realise how diversity is an advantage.

Council will create an Intercultural Strategy that builds and promotes intercultural learning, dialogue and relationships.

### **Stopping pokies harm**

Maribyrnong was one of a number of Victorian Councils that banded together as part of the Alliance for Gambling Reform to ensure pokies reform was on the agenda in the lead up to the November elections in 2018. A giant mobile billboard was placed out the front of the Council offices to highlight the need for change. Council lobbied to reduce the consequences of pokies and protect the community from the harmful effects, acknowledging that poker machine addiction is now a major public health issue and gambling related regulations and policies were needed to focus on industry regulation, rather than individual responsibility.

### **Volunteer Strategy**

Our volunteers provide invaluable support to other members of the community and on a variety of projects. Council manages and/or supports a number of volunteer programs, strengthening these through a commitment of resources will ensure better management systems. The Volunteer Strategy enables formal and informal volunteering, community leadership, civic participation and place-based neighbourhood development.

### **Vietnamese cultural and heritage**

The Vietnamese culture is celebrated in Footscray by such prominent features as the Saigon Welcome Arch and Little Saigon Plaza in Footscray. They serve as a landmark, with the area well known for its Vietnamese cuisine and cultural heritage. This has led to members of the Footscray community calling for a Vietnamese cultural and heritage centre in Footscray. Council entered into a Memorandum of Understanding with the Vietnamese Community Australia – Victoria Chapter to give in principle support for the development of the project.

## **Challenges**

### **Positive ageing**

The development of a positive ageing strategy is underway and will reflect such needs as altering programming to meet the needs of the 'baby boomer' demographic among other adjustments. The strategy is expected to be developed in the coming financial year, it was delayed while Council transferred focus to

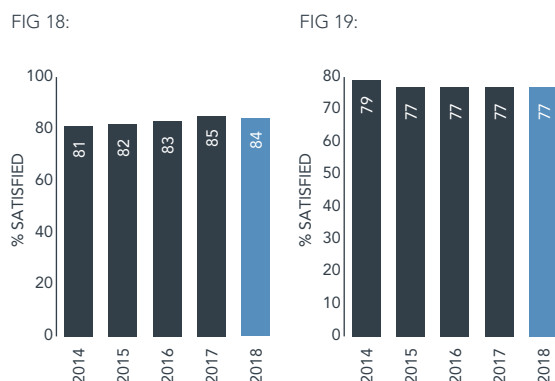
respond to the recently introduced State Government National Disability Insurance Scheme and its impact on Council's service delivery to people under 65 with a disability, including home care, personal care, and in-home respite.

## Outlook

Improving sporting areas to provide better health outcomes for the community has been a focus for Council, which has included the development of the West Footscray Community Facilities Plan. Extensive consultation has been undertaken on the plan with over 20 community groups, four schools and five sporting clubs, along with more than 380 people providing feedback on the online platform Your City Your Voice. The feedback will be used to develop master plans in greater detail for Johnson, Shorten and Barrett Reserves, along with conceptual designs for RecWest Footscray. The designs will be made available for community feedback in late 2019.

**Figure 18: Library services**

Satisfaction with library services remains as excellent.



**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

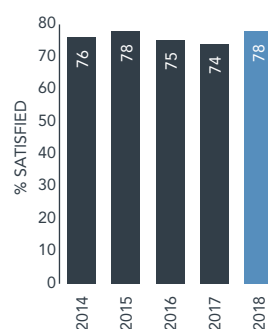
## Council services – support for seniors

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**

Satisfaction with services for seniors has increased and is classified as excellent.

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 to its highest level and is classified as excellent.

FIG 21:

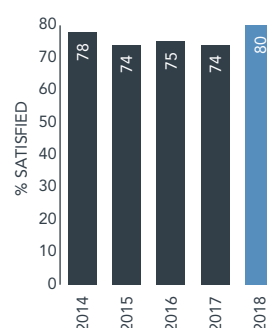
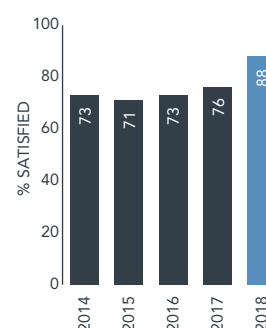


FIG 22:



**Figure 22: Services for young people**

Satisfaction has continued to increase, with levels classed as excellent.

**Figure 23: Maribyrnong Aquatic Centre (MAC)**

Satisfaction has marginally increased and remains at very good.

FIG 23:

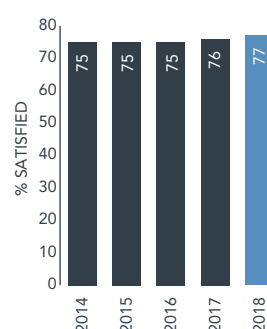
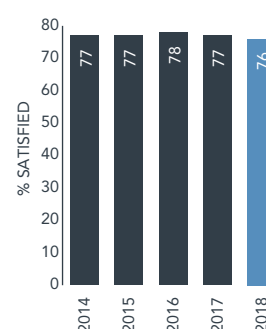


FIG 24:



**Figure 24: Sports ovals**

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

Source: Maribyrnong annual community survey

## Performance reporting

Table 8: Libraries and community centres

	2014/15	2015/16	2016/17	2017/18	2018/19
Number of visits to community centres	111,520	359,720	492,476	447,527	292,445
Number of participants in community centre programs	14,855	20,712	24,710	25,741	17,063
Number of visits to libraries	633,966	712,274	686,983	678,511	660,109
Number of loans from libraries	718,740	731,691	652,632	653,991	633,029
Number of participants in library programs	19,210	21,804	27,745	24,508	26,266
<b>Library collection usage</b>	4	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%	81%
(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%	17%
(Number of active library members/municipal population) x 100					
<b>Cost of library service</b>	\$5.76	\$5.44	\$5.74	\$5.95	\$6.32
Direct cost of the library service/number of visits					

Table 9: Home and community care (HACC)

	2014/15	2015/16	2016/17	2017/18	2018/19*
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	

\*Due to legislative changes, reporting is no longer required for HACC services

Table 10: Maternal and child health (MCH)

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Participation in first MCH home visit</b>	104%	100%	97%	97%	96%
(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%	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> (Number of children who attend the MCH service at least one in the year/number of children enrolled in the MCH service) x 100	79%	80%	71%	75%	77%
<b>Participation in the MCH service by Aboriginal children</b> (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>	67%	63%	62%	70%	87%
<b>Cost of the MCH service</b> (Cost of the MCH service/ hours worked by MCH nurses)	NA	\$61.14*	\$64.55*	\$66.90	\$64.32

1. The increase is related to quarterly review of all ATSI families and status regarding KAS visits, all families contacted if not up to date. Note numbers are low and small variations can reflect high percentages\*

**Table 11: Aquatic facilities**

	2014/15	2015/16	2016/17	2017/18	2018/19
Number of visits to Maribyrnong Aquatic Centre	972,704	883,209	854,837	892,646	947,981
<b>Utilisation of aquatic facilities</b>	12	11	10	10	10
Number of visits to aquatic facilities/municipal population					
<b>Health inspections of aquatic facilities</b>	1	1	2	3	4
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	1
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	\$0.88
Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities <sup>3</sup>					

1. We have achieved full compliance with the Health Department Regulations by conducting quarterly inspection of the Maribyrnong Aquatic Centre along with independent Water Testing carried out by external Laboratories.

2. One reportable Work Safe incident occurred late in 2018. The outcome was positive with the individual regaining full health.

3 Although the utilisation of MAC increased with over 50,000 more visits compared to previous year the utility cost also increased significantly thereby raising the cost per visit to \$0.88



## Murals of Maribyrnong

### ***Dogs of the West (detail) by Justine McAllister***

Corner of Irving and Nicholson Streets, Footscray  
Winner of the 2019 Footscray Art Prize Street Art category

*This artwork showcases portraits of dogs that frequently visit Martin Reserve Dog Park in Footscray. This park provides a place for locals to meet, a place for dogs to interact and has provided a place for many rescue dogs to rehabilitate. McAllister visits the park with her two dogs daily.*



## 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



**500**

about 500 people accessed Council business training and networking events



**4.5K**

more than 4,500 new businesses registered

**Table 12: Delivering Council's Priority Action Plan 2018/19**

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

ACTION	2018/19 GOAL	2018/19 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		
Prepare a Stony Creek Linear Park Connections (West Footscray to Tottenham linkages) Plan in readiness for presentation to Council*	Completed plan in readiness for presentation to Council	● 70% Completed
Implement the Quarry Park Masterplan Stage 2 including mountain bike track and grading completed by 30 June 2019 *	Stage 2 grading and Mountain Bike Track completed	Works underway, completion by September 2019
Prepare a land acquisition report identifying priority sites for purchasing future open space in identified gap areas in readiness for presentation to Council by 31 January 2019	Completed plan in readiness for presentation to Council	● Completed
<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		
Complete the Business Case for the Footscray Library, Community & Cultural Hub for consideration by Council by end quarter three*	Business case presented and considered by Council by end Q3	● Completed
Provide end to end project management support for Footscray Learning Precinct and Footscray Community and Cultural Hub redevelopments as per planned project program delivery	Project program delivery as planned	● Completed

Develop Council's 10 year Asset Renewal Program and align to the Annual Budget and Strategic Resource Plan by 30 June 2019	Four year Asset Renewal Program aligned to Council's Annual Budget and Strategic Resource Plan developed  Ten year Asset Renewal Program developed	● 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		
Complete a Public Toilet Strategy and present to Council by 30 September 2018	Strategy presented to Council	● Completed
Develop a Victoria University and Footscray Park Precinct Plans in readiness for presentation to Council by 31 March 2019	Completed Precinct Plan in readiness for presentation to Council	● Completed
Develop Council's CAPEX Model and Tool – 20 Year Capital Investment Program/City Infrastructure Plan and approve by 30 June 2019	20 Year Capital Investment Program approved	● 90% 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 Council's approach to community safety with defined priorities for action, by 30 June 2019 with decision made on integrated approach to community safety with priorities and structures determined and Council briefed on recommendation	Decision made on integrated approach to community safety with priorities and structures determined  Council briefed on recommendation	● Completed
<b>Strategy:</b> Plan and deliver Council's capital works program		
<b>Indicator:</b> Program and works delivered within the required timeframes and to budget, scope and quality		
Deliver open space and urban design projects in the capital works program and support delivery through the Project Office.	90% capital projects complete	● Completed
Complete construction of Church St Early Years Centre by 30 June 2019 *	Construction completed	● Completed
Complete construction of Kingsville Tennis Pavilion by 30 June 2019	Kingsville Tennis Pavilion constructed	● Completed

\* Major initiative

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

Of the 13 Quality Spaces and Places actions under Council's Priority Action Plan 2018/19, 77 per cent were completed.

## Major initiatives

### Mountain bike track

Funded by the State Government and Council, the \$540,000 facility caters to riders from beginners to advanced and features graded trails, a skills park, a pump track, dirt jumps and more. It was completed just after the end of the financial year. Council predicts the new trails, which were designed in collaboration with mountain biking experts Dirt Art, will provide much-needed off-road facilities to cater to the City's growing interest in recreational cycling.

The trails will also be used by local schools, with 'Bike West' securing a Council Community Grant for the purchase of bike trailers. The trailers will be offered for free to school groups to assist with transporting students and bikes to and from the site.

The Victorian Government contributed \$100,000 in funding towards the initiative through Sports and Recreation Victoria. The trails will be officially opened in October 2019. The opening was delayed until landscaping around the track was complete. However, the landscaping could not start until funding had been secured in June 2019.

### Church Street Early Years' Centre

The Centre was completed mid 2019, and is expected to open in late 2019 with enrolments to commence in 2020. The design is bright and airy with roof cladding fitted with translucent sheeting for natural light in the children's learning spaces. Solar tree structures are part of the shade structure for the children's play space and the design features provide an opportunity to promote environmental education to the children attending the centre. 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

A feasibility study and a business case have been completed for the Footscray Library, Community and Cultural Hub, following many months of targeted

community and stakeholder consultation, site assessments, benchmarking, concept design and scale options analysis. This resulted in three conceptual building design responses – small, medium and large – that could be achieved on this site. The designs propose such uses as a modern library, performing arts flexible theatre, arts gallery and exhibition spaces, community meeting spaces, Council administration spaces, commercial opportunities and green spaces. The business case explored the financial viability of all concept options to determine the capital costs and funding potentially required for this development.

This builds on work undertaken in February 2018 when architects were appointed following a tender process to develop concept options and a feasibility study.

## Achievements

### Female footy club \$50,000

AFL Victoria's Key Community Facilities Fund committed \$50,000 to upgrade the change room and amenities at Council's Henry Turner North Reserve Footscray, to make them female friendly. The works will cater for the continued growth of the Western Spurs and other clubs that use the facility.

### Regional Playground at Footscray Park

Footscray Park's new all abilities play park was opened to the public in late 2018. Council invested more than \$1 million in the upgrade, which includes an all abilities play space such as sensory play, water play with a creek bed and splash plaza with water sprays, musical instruments, and imaginative play featuring a wading bird sculpture, nest and eggs.

There's also a 'tree house', climbing equipment, sand pit, clambering rocks, climbing nets, swing with accessible harness, slides, carousel and dual flying fox, picnic facilities and the convenience of a newly constructed public toilet on the grounds. The design for the play space was developed following extensive community consultation in 2016.

### Parks and reserves upgrades

The much-loved Yarraville Pop-up Park received a face lift in mid-June, with synthetic grass replaced and park benches updated. While Angliss Reserve playground in Yarraville was updated in response to community requests, new play equipment was installed including a basket swing, boulder steppers and shade planting

among other additions. Rogers Reserve Playground in Maidstone had new play equipment installed, garden beds and tree planting, while Scovell Reserve in Maidstone had three buildings removed to make way for a new sporting pavilion at the north of the reserve. The new pavilion will include male and female changing rooms and amenities, commercial kitchen, multi-purpose areas for club activities among other additions. A new play plaza was created under Hopkins Street Bridge in Footscray, featuring a climbing wall, exercise equipment and upgraded lighting.

### **Future open space**

Land available for purchase that can provide new local parks in neighbourhoods that do not have access to open space within safe, easy, walking distance have been identified. Access to open space is a key factor in a liveable city and improving community health and wellbeing through connection to nature and the opportunity for outdoor recreation. The Open Space Strategy identifies where the gaps are in the open space network. Council has nominated key sites in the gap areas that fit the criteria for new parks, and will work towards purchasing those sites.

### **10 year asset renewal program**

The asset renewal program was split into a four year program aligned to Council's Annual Budget and Strategic Resource Plan and also reflects projected demands on assets over an additional six years. The plan itemises the assets that Council will strategically invest in over the next ten years, enabling Council to proactively manage a maintenance program and better communicate with the community when certain assets will be upgraded.

### **Public Toilet Strategy**

The Public Toilet Strategy was presented to Council in April 2019 and went out for community consultation in June. The strategy acknowledges that the availability of public toilets allows residents and visitors to extend their stay while getting out and about in our city and is an important addition to the opportunities for wellbeing in the municipality. The draft Maribyrnong Public Toilet Plan aims to ensure an equitable provision of public toilets in the municipality that is accessible to all. It proposes to deliver eight new public toilets and upgrade two existing toilets over the next 10 years. It also prioritises them for delivery and community feedback will influence the roll out of the installation of toilets in the municipality.

### **Precinct plans**

Development of a new Footscray Hospital brings significant opportunities to Footscray through the development of a Health and Education Precinct. The new hospital will be developed on the Victoria University car park site on the corner of Ballarat and Geelong Roads, and Council is keen to optimise the value that the new hospital will bring to this site and to start planning for the urban regeneration of the old Footscray Hospital (between Eleanor and Gordon Streets) when this site is decommissioned. The new hospital offers significant employment, both in construction and operation phases, and will transform an existing car park to community land use. Council will develop a precinct advocacy plan bringing together projects such as the Footscray University Town initiative and key transport and access projects to ensure the value of the new hospital will bring to Footscray is optimised. The project is in a conceptual phase at present and work will continue as the State Government releases more details of its plans for the new hospital.

### **Maribyrnong Libraries Plan 2019/23**

Maribyrnong Libraries are a well-used and well-loved part of the City's social fabric. In the coming years Maribyrnong Libraries will be faced with increasing demand for 24/7 access to physical and virtual library collections, services and support. In an effort to respond to increasing demand and expectations, Council developed the draft Maribyrnong Libraries Plan 2019/23 in November 2018. The Plan articulates the library service's mission and key directions in serving and supporting a growing and highly diverse community over the next four years and into the future.

### **Community safety**

Community safety activities and actions across Council were mapped and prioritised as community safety continues to be council priority. A Safe Communities Fund grant to light shared paths near Drew Street Bridge in Yarraville; Edgewater Harbour in Maribyrnong; and Hansen Reserve shared path in West Footscray was secured. Lighting was also improved in two car parks in Footscray. Perceptions of safety were increased in Maddern Square, located in the heart of Footscray, with a series of activities such as a pop-up cinema that attracted families to the area. Council continued to improve the overall presentation of the City as part of the Integrated Amenity Improvement Plan including the timely removal of graffiti on Council and private property.

## Improving our City spaces

Council is continually investing in capital works improvements for the City. Ninety per cent of capital works projects were completed, including significant works at Martin Reserve, Jacks Wood, Rogers Reserve and Angliss Reserve. The last was of particular community appeal as it was prompted by a heart-felt letter from a 10-year-old local school student to 'makeover' her local playground. The 2017 request was taken through the required community consultation and planning stages to result in an exciting play space with new rope climbing equipment catering for a range of ages; a grouping of timber steppers, boulders and garden bed for nature based play; and an extension of the playground towards the existing lawn area to encourage use of the adjacent oval.

## Kingsville Tennis Pavilion

To support Kingsville Tennis Club's growing membership, the pavilion underwent a renovation that included upgraded amenities, social spaces, new kitchen, increased storage space, landscaping works, upgraded pathways and the installation of new LED floodlighting to all six tennis courts. These upgrades enable the club to continue offering a range of activities to the community.

## Challenges

### Stony Creek corridor improvements

Projects that Council had planned for the rehabilitation of the Stony Creek corridor, which runs through the industrial section of the municipality, were affected by a significant warehouse fire in Tottenham in September 2018. Melbourne Water, Environment Protection Authority and Council have worked on the recovery of the creek as it was affected by contaminated spill from the fire. All agencies have worked together to formulate a plan for the rehabilitation of the creek that is expected to be presented in early September. Council is currently preparing a Future Directions Plan for Stony Creek that will be released in late 2019.

## 20 Year Capital Investment

Council is keen to roll out an asset management plan that delivers ongoing maintenance to its roads, parks and public facilities and the potential for new development opportunities based on population projections. However in the process of developing

the 10 year Asset Renewal Plan it was considered that the 20 Year Capital Investment plan was more visionary than practical as over a period of 20 years the municipality would experience much growth and development from State and Federal bodies that would influence Council's vision. This includes the potential of increased rate caps which affect budgets, Council elections which influence the organisation's priorities and shifting community priorities.

## Outlook

### Upgrade for Hockey Centre

The Footscray Hockey Centre is one of the busiest hockey centres in Victoria and caters for about 600 participants. A redevelopment of the ageing centre began in autumn 2019 which will include accessible, updated female amenities, improved disability access across the building, as well as new umpires' rooms, storage and meeting areas. The project is supported by Sport and Recreation Victoria and is expected to be finished August 2019.

**Figure 25: Provision and maintenance of parks and gardens**

Satisfaction has marginally increased and remains at very good.

FIG 25:

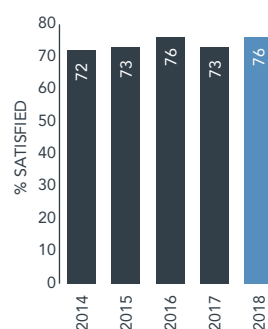
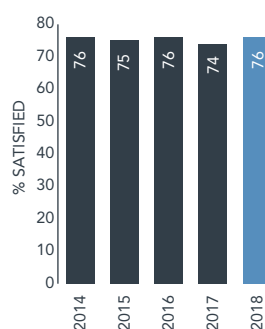


FIG 26:



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

While this has increased 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:

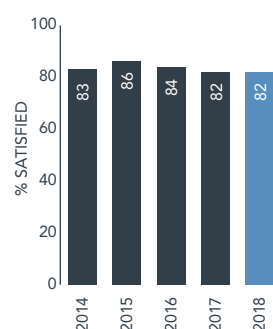
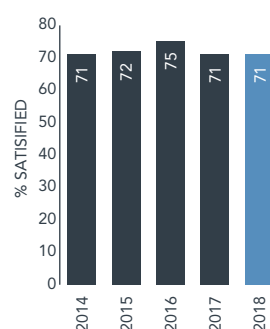


FIG 28:



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

Community satisfaction remains stable at good.

Source: Maribyrnong annual community survey

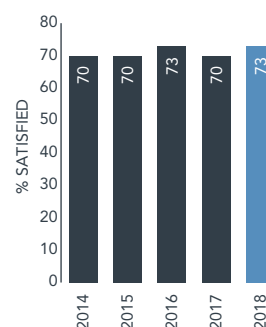
## Council services – regulatory services

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 has marginally increased and is categorised as very good.

FIG 29:



Source: Maribyrnong annual community survey

## Performance reporting

Table 13: Animal management

	2014/15	2015/16	2016/17	2017/18	2018/19
Number of registered dogs and cats	9,682	8,819	9,614	8,438	9,518
<b>Animals reclaimed</b>	36%	39%	37%	48%	52%
(Number of animals reclaimed/number of animals collected) x 100					
<b>Animal management prosecutions</b>	2	4	6	3	5
Number of successful animal management prosecutions					
<b>Time taken to action animal management requests</b>	NA	1	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	\$78.90
Direct cost of the animal management service/number of registered animals					

## 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.



**2K**

2,100 plus trees are planted annually



**180K**

180,000 residents and visitors attended festivals across the city



**4.5K**

more than 4,500 new businesses registered



**767**

767 planning applications received and 744 new dwellings approved

**Table 14: Delivering the Council's Priority Action Plan 2018/19**

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

ACTION	2018/19 GOAL	2018/19 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		
Implement the strategic directions of the revised Housing Strategy with a planning scheme amendment to facilitate policy direction *	Implement a planning scheme amendment to facilitate policy direction of the Housing Strategy.	● 90% completed
Investigate and prepare a draft Development Contribution Plan for the City and present to Council in Quarter 4 *	Draft Development Contribution Plan prepared and presented to Council in Quarter 4.	● Completed
Continue to work with the Victorian Planning Authority to develop the planning controls/ framework and community vision for the Defence Site Maribyrnong, with the draft vision prepared and presented to Council	Draft Vision prepared in collaboration with VPA on the Defence Site Maribyrnong and presented to Council	● Completed

<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 business plan including a Smart City Initiative with 2018-19 annual actions implemented and reported to Council by Quarter 4 *	2018/19 Annual actions implemented and reported to Council by Quarter	● Completed
<b>Strategy:</b> Land set aside for employment is protected and enhanced		
<b>Indicator:</b> Economic growth and employment opportunities provided		
Continue to implement the strategic land use directions of Maribyrnong Economic and Industrial Development Strategy via the preparation of precinct framework plans or suitable planning policy and present to Council	Preparation of a precinct framework plan or suitable planning policy to implement the strategic land use directions of MEIDS and presented to Council	● 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	70% of decisions on applications (excluding VicSmart) within 60 days	● Completed
<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 community plan and undertake community comment for Council's endorsement by 30 September 2018	Endorsed by Council	● Completed

\* Major initiative

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

Of the seven Growth and Prosperity actions under Council's Priority Action Plan 2018/19, 86 per cent were completed.

## Major initiatives

### Housing Strategy

The Housing Strategy was revised in 2017 and finalised mid-2018, it was lodged with the State Government in July 2018 for the preparation of a planning scheme amendment to enable Council to implement the revised strategy. However, State Government legislation changes resulted in a need to revisit the strategy to align it with the new legislation. As all Victorian Councils have been effected by the changes, the State Government is taking a staggered approach to assist Council's to interpret the legislation and update their Municipal Planning Strategy. For Maribyrnong this will also include an update of the Housing Strategy. It is expected that a new planning scheme amendment encompassing the Housing Strategy will be presented to Council in late 2019.

### Development Contribution Plan

The Development Contributions Plan is an important document that will help support the future population growth in the municipality, it will set out the expectations that Council has of developers regarding their contribution to required infrastructure, meeting the community's future needs. The draft Development Contribution Plan is expected to be finalised in the next financial year.

### Smart City

Council is working on a number of Smart City initiatives, including the Footscray Smart City for Social Cohesion project which Council was successful in gaining a Federal Government grant through the Smart Cities and Suburbs program. An Electric Vehicle policy is being prepared and Council is working with external providers to roll out an Internet of Things (IoT) network. A joint venture between Council and Victoria University, it uses smart technology and data analysis to improve the quality of life for the community while contributing to economic growth and environmental improvements. In addition to the \$400,000 Federal grant, the two-year project will receive \$350,000 in funding from Council and \$100,000 from Victoria University.

## Achievements

### Defence Site Maribyrnong

Council has actively contributed to the Defence Site project, including the Defence Site Vision document prepared by VPA, which is expected to be presented to Council later in 2019. The vision addresses a need for suitable community and transport infrastructure that meets the need of the expected population growth in the area.

### Streamlined planning process

The success of the previous year continues as processes were adjusted resulting in improved approval times so that 70 per cent of all decisions were made within 60 days. Efficiencies continued to improve, so that 71 per cent of decisions (excluding VicSmart) were made within 60 days.

### Community plan

The first Community Plan for the City of Maribyrnong, Maribyrnong 2040, was endorsed by Council. The document was written by a Community Panel of 30 residents for the community as an overarching document to support Council's planning of infrastructure and services for the future, to help in deciding priorities and assist Council in advocating to other levels of government. It was developed with significant community consultation, including about 300 contributions to the community vision.

### Start-up community \$100,000 boost

A series of events designed to empower start-ups to create innovative services and products in the municipality was initiated with a \$100,000 Launch Vic grant to run the program titled: Network Inner West.

Engaging the city's young people and Maribyrnong's culturally diverse communities was a key focus of the program, which was delivered by rolling out fortnightly meet ups at locations across Maribyrnong.

## **Festival City grant recipients announced**

Sixteen festivals were supported in the municipality with grants totalling over \$200,000. The grants program promotes the City of Maribyrnong as a vibrant and creative City, bringing together local cultures and celebrating both the diversity and shared community experiences. Highlights included West Projections, Ethiopian New Year Festival, Wominjeka Festival and the well attended Blacksmiths Festival that focussed on the traditional art of blacksmithing.

## **Strategic land use**

Protecting land designated for employment is a priority for Council as it is important for the economic, environmental and social wellbeing of the community. The Maribyrnong Economic and Industrial Development Strategy classifies Tottenham and West Footscray as Core Employment Areas requiring the development of framework plans to guide future investment and development. Both precincts have been identified by State Government as forming part of the Western State Significant Industrial Precincts, which are to be kept for employment and freight growth into the future. There has been wide stakeholder engagement regarding the future of the precinct and a report on the framework plans will be presented to Council in the second half of 2019. Background analysis identifies a need for improved connectivity; increased amenity and the need for increased investment.

## **Award winning**

Council took home an LGPRO award for the Environmental Health units' pre-application process for food related businesses. To maintain the health of diners and the city's reputation as a restaurant hot spot, Council reviewed food safety compliance rates for food businesses in 2015. It found compliance was decreasing with gaps in some proprietors' food safety knowledge, increasing the risk of unsafe food in the community. Council's Environmental Health team set out to devise a new process for increasing food safety (particularly for new businesses) via a supportive approach. This all-encompassing approach provided guidance through the permit application process. Clients were invited to attend a free meeting and program to discuss their proposal. The level of food safety knowledge and compliance increased substantially as traders became more involved, indicating that the main objective of providing safer food for the community was achieved.

## **Business concierge**

Council welcomes new businesses and to ensure the path to starting a new businesses is as smooth as possible, the Business Concierge position was created to guide new businesses through the sometimes complex permit process. The Concierge provides one point of contact within Council and guides applicants through the business registration application processes from beginning to end. It helps new businesses to better understand their specific permit requirements and ensures a timely response to applications. A key component of this process is the new business meetings offered to our customers, with a representative from each department present to provide advice and guidance specific to the individual business proposals. The streamlined process has moved from a trial program to a permanent position due to its success.

## **Outlook**

Council's Enterprise Maribyrnong Special Committee, through the annual Business Improvement District grants program, helps support businesses, attract visitors, grow jobs and strengthen the local economy. Traders groups in Footscray, Yarraville, Seddon and West Footscray are expected to benefit along with traders who band together to promote local business such as the five Seddon traders expected to work together to launch a 'Seddon Weddings Collective' group profiling and promoting wedding event suppliers in the inner west. The project is expected to involve a social media campaign and an Open House day to increase trade.

## 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 marginally decreased, but the community's satisfaction remains as good.

FIG 30:

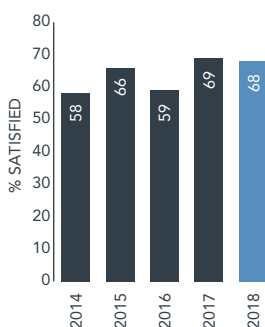
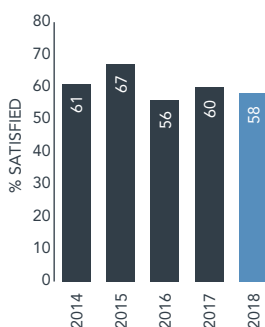


FIG 31:



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

This has marginally declined, with satisfaction now ranked as poor.

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 and is now ranked as good.

FIG 32:

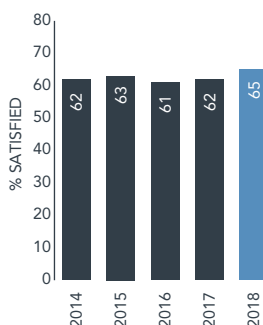
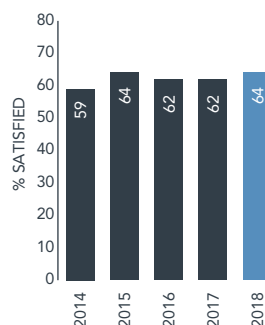


FIG 33:



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

Satisfaction has increased and maintains a level of solid.

Source: Maribyrnong annual community survey

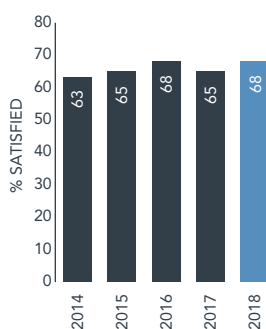
### Council services – economic growth

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 increased and is now ranked at good.

FIG 34:



Source: Maribyrnong annual community survey

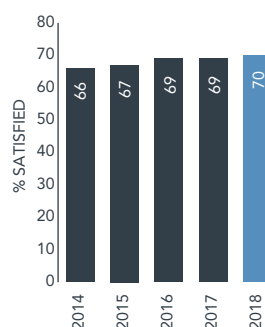
### Council services – maintenance and cleaning of shopping strips

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 increased and is ranked as good.

FIG 35:



Source: Maribyrnong annual community survey

## Performance reporting

Table 15: Statutory planning

	2014/15	2015/16	2016/17	2017/18	2018/19
Planning applications received	1,003	960	848	867	707
Planning application decisions	808	740	886	781	697
<b>Time taken to decide planning applications</b>	82	89	95	112	116
The median number of days between receipt of a planning application and a decision on the application					
<b>Planning applications decided within required timeframes</b>	54%	64%	69%	63%	72%
Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits/ number of application decisions made <sup>1</sup>					
Victorian Civil and Administrative Tribunal (VCAT) decisions		44	28	21	8
<b>Council planning decisions upheld at VCAT</b>	70%	79%	68%	81%	75%
(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					
<b>Cost of statutory planning service</b>	\$1,776.21	\$1,797.58	\$2,134.80	\$2,240.06	\$2,703.70
Direct cost of the statutory planning service/number of planning applications received <sup>1</sup>					

1. The 2018-19 result has improved by 8.3% when compared to the previous year's result (63.4%). The increase in decisions made within the statutory timeframe is in part due to the overall lower application numbers which has enabled Council to process new applications in a timely manner. The direct cost of service has remained flat. The increase in the cost per applications is higher mainly due to the decrease in the number of applications, which have dropped 13% this financial year. This is a similar trend to that experienced across much of Victoria, with weaker economic growth resulting in a downturn in the development industry as a whole

Table 16: Festival and community grants

	2014/15	2015/16	2016/17	2017/18	2018/19
Festival grants – total funds available	\$312,900	\$312,900	\$312,900	\$312,900	\$312,900
Community grants – total funds available	\$139,970	\$160,000	\$160,000	\$169,000	\$170,000

Table 17: Food safety

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Time taken to action food complaints</b>	NA	4 days	2 days	1 day	1 day
Number of days between receipt and first response action for all food complaints/number of food complaints					
<b>Food safety assessments</b>	88%	100%	100%	99%	100%
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%	100%
(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	\$477.67
Direct cost of the food safety service/number of food premises registered or notified in accordance with the <i>Food Act 1984</i> <sup>1</sup>					

1. There has been about 23% increase in registered premises requiring mandatory inspections but yet no increase in the annual budget. Improvements to processes and staff performance outcomes have enabled all inspections to be completed within budget and time frames resulting in about 19% lower service cost per registered premises.

## Murals of Maribyrnong

### Entocosmos by Agrio and Wosnan1, 2018

Post Industrial Design, Barkly Street,  
West Footscray

*A collaboration between Colombian artists Agrio and Wosnan1, this piece symbolises 'rebirth'. In ancient Egypt, Scarabs (beetles) represented the life out of dead matter. The work represents the circle of life, the concept of evolution and how life can be present in death with endless possibilities – it is the concept of constant transformation.*





## 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.



**2.0K**

2,067 metres of length of roads reconstructed



**2.4K**

2,415 metres of resheeting



**1.7K**

1,741 square metres pedestrian and bike paths renewed under the Footpath Renewal Program

Table 18: Delivering Council's Priority Action Plan 2018/19

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

ACTION	2018/19 GOAL	2018/19 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		
Update Council's Cycle Strategy with an active transport focus and present to Council in quarter 4 *	Presented to Council in Quarter 4.	● Delayed
<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 optimise community benefits through continued liaison with the West Gate Tunnel Group and other stakeholders re technical issues, their impacts on the local community and documentation and delivery on the issues' registry*	Advocacy plan prepared to secure further investment for community benefit from West Gate Tunnel Project	● Completed
Continue to work with the State Government and Transurban on the West Gate Tunnel Project to optimise community benefits with advocacy plan prepared to secure further investment *	Advocacy plan prepared to secure further investment for community benefit from West Gate Tunnel Project	● 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		
Reduce traffic speeds and improve road safety with 40km/h speed limits introduced in Yarraville and treatments implemented as outlined in the Severn Street Local Area Traffic Management (LATM)	40km/h speed limits introduced in Yarraville  Treatments implemented as outlined in Severn Street Local Area Traffic Management (LATM)	● 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		
Increase road capacity and alternate routes to ease congestion and improve transit and economic opportunities through advocacy to VicRoads to implement Ashley Street/ Paramount Road connections, following the Westgate Tunnel project effectiveness review (to be completed in 2022)	Advocacy to VicRoads to implement Ashley Street/ Paramount Road connections, following the Westgate Tunnel project effectiveness review (to be completed in 2022)	● Completed
<b>Strategy:</b> Provide locally responsive and safe parking throughout the city		
<b>Indicator:</b> Parking management precinct plans prepared and implemented		
Implement Council's Parking Management Policy in 4/8 precincts including Footscray CBD, Yarraville, Seddon and Footscray Hospital by 1 May 2019	Parking Management Policy implemented in 4/8 precincts including Footscray CBD, Yarraville, Seddon and Footscray Hospital	● 70% Completed
<b>Strategy:</b> Develop an Asset Management System		
<b>Indicator:</b> System developed and aligned to ISO 55000		
Inspect and maintain all footpaths to ensure 100% compliance with the requirements of Council's Road Management Plan by 31 October 2018	100% compliance with Council's Road Management Plan	● Completed
Inspect and maintain all roads related to infrastructure, to ensure 100% compliance with the requirements of Council's Road Management Plan by 31 October 2018	100% compliance with Council's Road Management Plan	● Completed
Review and audit all asset management plans and align them to International Standard (ISO 55000) with recommendations presented for improvement in 2019-20	All asset management plans reviewed and audited for compliance.  Recommendations presented for improvements in 2019-20.	● 70% 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		
Deliver a Smart City Action Plan to embed Smart city thinking in Council practices with three 'light house' Smart City actions delivered by end financial year	Number of 'light house' Smart City actions delivered by end FY (3).	● 80% 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 2018/19, 60 per cent were completed.

## Major initiatives

### Connected City

The draft Cycling Strategy sets a ten year vision, during which time Council invests in infrastructure, behavioural change, road management and other improvements to deliver a connected community where residents can travel by bicycle to all significant destinations such as schools, shops, train stations and community facilities. The draft strategy was expected to be presented to Council in the fourth quarter but will now be presented later in 2019. Finalisation of the strategy was delayed to incorporate feedback from Maribyrnong Active Transport Advisory Committee and Council, before taking the strategy for public consultation.

### West Gate Tunnel Project

The West Gate Tunnel Project continues to be one of the most significant infrastructure developments in the west. Regular meetings are held between Council and West Gate Tunnel Project representatives, including representation on the community liaison group. Council continues to advocate for community benefits such as investment in improved amenities in the area. The West Gate Tunnel Project is expected to reduce traffic congestion and alleviate freight traffic on the municipality's streets.

## Achievements

### Smart lighting

The City of Maribyrnong has taken the progressive step of establishing itself as a Smart City, using technology to manage the city's resources and services in more effective ways. Council was successful in its Federal Government grant application to develop Smart City projects, including smart lighting. The smart lighting projects are expected to be scoped and delivered by the end of 2019.

### New advisory committee for Active transport

Residents in the City of Maribyrnong provided advice to Council on the development of projects and programs that encourage a culture of walking and cycling across the city as part of the Maribyrnong Active Transport Advisory Committee. Council sought nominations to the advisory committee with six community representatives endorsed. The committee has provided

advice to the Council's Bicycle Strategy which is being developed for public consultation.

### Reduce traffic speeds

Improved road safety measures were introduced in Yarraville and Seddon, this included a reduction in speeds to 40 km/h and speed humps put in place on Severn Street. Reduced speed zones will be introduced across the municipality in nominated areas, in a staged approach.

The decision to lower the speed zones was influenced by the 2016 Annual Community Survey Report where 76.5 per cent of residents indicated being "dissatisfied with the speed of traffic on local roads and considered that the speed was too fast". Council also expects that a reduction in speed will increase perceptions of road safety and encourage residents to walk and cycle more.

### Increase road capacity

Maribyrnong has proactively advocated to VicRoads to ease congestion through continued involvement in the Western Transport Alliance. Disruptions to traffic flow, including detours and road narrowing as a result of the West Gate Tunnel project will continue to impact roads in the municipality until the project completion in 2022 and Council will also continue to represent the best interests of the community over this period. This collaborative relationship has allowed Council to alert the community to scheduled traffic disturbances allowing drivers to organise alternative transport options and limiting the impact on the community.

### Footpaths maintained

A proactive approach has been undertaken to maintain footpaths in the municipality in keeping with the Road Management Plan 2017, ensuring that footpaths are safe for community use and in good condition. The Road Management Plan also covers the inspection, maintenance and repair of the public road assets that Council is responsible for in the municipality. This includes public roads, pathways within road reserves and road infrastructure. Council undertook an audit of the plan to assess the degree of compliance, risk exposure and recommended opportunities for improvements, with recommended changes to reflect industry practice.

## Road Management Plan

Keeping roads safe for drivers is always important in the City of Maribyrnong, which has a high number of road users as it is a gateway to Melbourne. The municipality's road network was audited to ensure that all roads were inspected and maintained in accordance with Council's Road Management Plan. The inspection has the added benefit of ensuring that Council budgets appropriately to maintain its road network as part of its asset renewal program. Recommendations include the response time to community call outs for inspections from four hours to one working day, which takes into account Council's limited resources. It also recommends that instead of Council taking responsibility for power company assets when power lines fall, Council should make the area safe and advise the power company of the need to clear the lines.

## International Standard

Council is setting a new standard with its asset management plans, it has reviewed all such plans with the intention of integrating all the plans into one comprehensive Civil Asset Plan. The review has been completed and the next stage will involve reviewing the supporting policies and strategies to determine the relevance of these documents and audit all asset management plans and align them to International Standard (ISO 55000) with recommendations presented for improvement in 2019/20.

## Challenges

### Parking Management Policy

Council attempted to reintroduce paid parking to the Footscray central business district in June 2019 but deferred following community and trader feedback. Paid parking was considered the best way to manage turnover of parking as parking sensor data showed that spaces were at capacity throughout the day with drivers failing to respond to parking limit signs. This was in keeping with the Parking Management Policy that was developed in 2017 with the help of the Community Advisory Group that had community representation from suburbs across the municipality. They helped develop the policy which outlines why parking is considered 'at capacity' when available spaces are above 85 per cent occupied at times of peak demand. Council had a number of meetings with trader groups concerning the introduction of paid parking and held information sessions in 2019 which were widely promoted. Statistical information relating to the parking occupancy rates in Footscray was placed on Council's website after being gathered by parking sensors that were installed in 2018.

## Outlook

### Safer routes to school

Primary school students in Footscray and Kingsville will benefit from safer routes to and from school thanks to Bicycle Network's Ride2School Active Paths program. Supported by Council and complemented by a \$210,000 grant from VicRoads, the Ride2School Active Paths program will encourage students to walk and ride to school with tailor made routes to school. The paths are expected to be completed in 2020.

## 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 is now categorised as very good.

FIG 36:

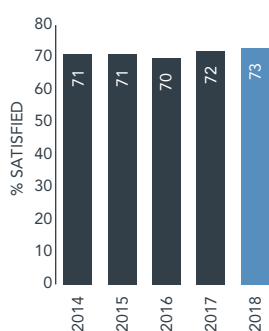
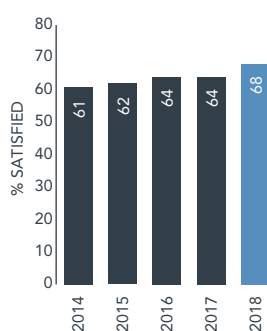


FIG 37:



### Figure 37: Maintenance and repair of footpaths

Community satisfaction with maintenance and repair of footpaths has increased and is now ranked as good.

Source: Maribyrnong annual community survey

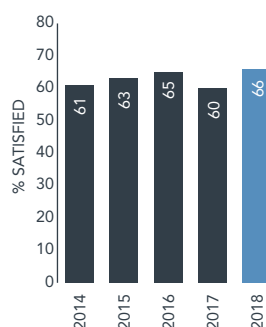
## Council services – traffic management

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 substantially increased, however the satisfaction is now ranked as good.

FIG 38:



Source: Maribyrnong annual community survey

## Performance reporting

Table 19: Roads

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Sealed local road requests</b>	75	86	123	105	114
(Number of sealed local road requests/kilometres of sealed local roads) x 100					
<b>Sealed local roads below the intervention level coordinator</b>	80%	81%	82%	86%	91%
(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	69
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	\$169.48
Direct cost of sealed local road reconstruction/ square meters of sealed local roads reconstructed					
<b>Cost of sealed local road resealing</b>	\$20.46	\$47.84	\$0	\$33.14	\$34.65
Direct cost of sealed local road resealing/square meters of sealed local roads resealed <sup>1</sup>					

1. Several competing infrastructure projects around Melbourne have led to fewer available contractors to undertake local road reconstruction projects and have significantly driven up the contractual costs.

## Murals of Maribyrnong

### Riverbed by Mayfield Place

Coral Avenue carpark, Footscray  
Commissioned as part of Council's 2016  
StreetWORKS initiative

*Mayfield Place is a collaborative design team comprising Brazilian artist Julia Palazzo and Australian artist Chuck Mayfield. The expansive 35-metre mural features meticulously designed images of fauna and flora native to the Maribyrnong river area. The artists skilfully manipulated scale and perspective so that small animals and flowers at ground level appear gigantic. The monumental forest scene includes people playing with the plants and animals and incorporates surprising elements on closer inspection.*



## 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, improve 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.



**2K**

1,983 tonnes of green waste processed



**8.3K**

8,300 new trees, shrubs, ground covers planted



**3.3K**

3,370 plus residents attended environmental programs

Table 20: Delivering Council's Priority Action Plan 2018/19

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	2018/19 GOAL	2018/19 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		
Develop a Significant Tree Register by 30 June 2019 in readiness for presentation to Council in quarter 4 *	Tree Register developed in readiness for presentation to Council in Quarter 4	● Completed
<b>Strategy:</b> Improve the city's resilience to environmental challenges and in particular air quality <sup>HW</sup>		
<b>Indicator:</b> Improved air quality through a range of measures including increased tree canopy and greening of urban centres		
Develop Council's Environmental Aspect and Impact Register and provide draft policy and guidelines for consideration and Council adoption by 31 December 2018	Develop Council's Environmental Aspect and Impact Register	● Completed
<b>Strategy:</b> Progress Zero Carbon Maribyrnong <sup>HW</sup>		
<b>Indicator:</b> Annual compliance with zero carbon corporate emissions		
Implement solar panels on priority buildings with annual compliance statement produced *	Annual compliance statement produced	● Completed
<b>Strategy:</b> Improve the visual presentation, cleanliness and amenity of the city		
<b>Indicator:</b> Improved cleanliness in Footscray CBD with less graffiti, dumped rubbish and complaints		
Continue the progressive implementation of the Draft Integrated Amenity Improvement Plan and measure success by a maintained or improved 2018 Community Satisfaction Survey result	Integrated Amenity Improvement Plan implemented	● Completed

Deliver the Graffiti Inspection and Reporting Program and ensure contractor compliance regarding the timely removal of graffiti	Graffiti Inspection and Reporting Program delivered and contractor compliance audited	● Completed
Inspect and coordinate removal of illegally dumped rubbish in accordance with the Plan and effectiveness measured with recommendations for improvement developed	Plan's effectiveness measured with recommendations for improvement developed.	● Completed
<b>Strategy:</b> Incorporate Ecologically Sustainable Design (ESD) and measures in Council buildings		
<b>Indicator:</b> Improved building energy efficiency and thermal comfort levels		
Implement and monitor the Ecologically Sustainable Design Policy for Council with projects audited verifying compliance by 31 December 2018	Projects audited verifying compliance with Ecologically Sustainable Design Policy	● Completed
<b>Strategy:</b> Maintain healthy and protected waterways		
<b>Indicator:</b> Water quality measures improved		
Prepare draft policy and guidelines for Council and assist Melbourne Water's <i>Water Quality Program</i> in monitoring the drainage system's discharge into wet lands, the Maribyrnong River and Stony Creek	Melbourne Water assisted with the Water Quality Program in monitoring the drainage system's discharge into wet lands, the Maribyrnong River and Stony Creek	● Completed
Develop a Water Management Plan inclusive of stormwater management, water quality and a community education plan to assist Melbourne Water's <i>Water Quality Program</i> in monitoring drainage system's discharge into wet lands, the Maribyrnong River and Stony Creek	Melbourne Water assisted with the Water Quality Program in monitoring the drainage system's discharge into wet lands, the Maribyrnong River and Stony Creek	● 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		
Sustainable increase in Council's waste diversion rate (Diversion rate equals all recycled items as a proportion of all waste plus recycled items) resulting in kerbside waste diversion improved from 34% to 42% *	Kerbside waste diversion improved from 34%-42%	● Completed

\* Major initiative

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

Of the ten Clean and Green actions under Council's Priority Action Plan 2018/19, 100 per cent were completed.

## Major initiatives

### Significant Tree Register

The Significant Tree Register was opened in 2018 and aimed to protect trees and canopy cover on private land, the register was developed in line with the National Trust's Significant Tree Register. There was more than a hundred nominations received which were assessed by an independent arborist with a report presented at the Councillor briefing in May. Council is investigating the best process for the protection of trees on the register which may include a Planning Scheme Amendment, this will be considered for implementation.

### Priority solar panels

The roll out of solar panels at Council facilities and sporting grounds continues as Council increases its access to solar energy, a recognised alternative to the use of fossil fuels for electricity. This year, the historic Drill Hall, which is used by community groups in Footscray, had solar panels installed. They were also installed at sporting facilities like RecWest in West Footscray, Footscray Bowling Club, Angliss Pavilion and Hanmer Pavilion, Henry Turner Pavillion and Maidstone North Kindergarten. Remote monitoring systems were installed at about 13 sites in the municipality to enable Council to monitor energy consumption, CO<sub>2</sub> savings and other insights. Council has been installing solar panels at facilities since 2012.

### Waste diversion

Recycling is a valued service in the municipality. The recycling rate increased by 5 per cent, while recycling contamination rates went down by 59 per cent. This helps council to remain on track to achieve its Kerbside Waste Diversion target by 30 June 2020. Council continually engages the community to promote the benefits of recycling, this includes repeating the successful 'Recycle Right' campaign which was first launched in 2017. It involves encouraging residents 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 campaign from September 2018 to March 2019 to identify common waste mistakes being made across the municipality and provide information to change residents' behaviour. Residents who recycled right were recognised, while those with contaminated bins were offered further information on how to improve their

recycling. Council also ran successful thread recycling campaigns, diverting clothing from landfill and supported e-waste recycling.

## Achievements

### Draft Integrated Amenity Improvement Plan

The plan focuses on improving the city's presentation through the timely removal of graffiti on Council and private property. Over 2,000 square metres of graffiti has been removed since the plan's development. The success of the program was seen in the community satisfaction results relating to cleanliness in the Footscray CBD, shopping strips and street sweeping.

### Graffiti inspection and reporting program

Graffiti hot spots are monitored across the city as part of Council's proactive inspections on a weekly basis, which has seen a visible reduction in tagging and graffiti compared to last year. Council's contractor removes graffiti in a timely manner improving the city's amenity and perceptions of safety, responds to resident call outs and continues to provide the opportunity to traders and property owners to participate in a free Graffiti Removal Clean Up Program.

### Removal of illegally dumped rubbish

Illegally dumped rubbish continues to be a problem in a few key areas in the municipality that Council continues to manage and monitor. These include industrial areas and at times laneways that border shopping precincts. Council works with trader groups and those who can influence behavioural change and education to reduce the practice of dumping while at the same time increased surveillance is also undertaken to deter dumping.

### Protecting our waterways

Council's draft strategy is being developed and is expected to be finalised by the end of the year. The draft will identify opportunities for water conservation, stormwater harvesting projects, water sensitive urban design and improving the water quality of the Maribyrnong River and Stony Creek. It will also consider opportunities for more resilience in the face of climate change. Community consultation is expected to be held later this year.

## Conservation gets attention

The community helped Council support National Tree Day by planting along the Maribyrnong River near Cranwell Park. Council is committed to increasing vegetation in the municipality and, as part of the Greening the West initiative, is working towards a target to double tree canopy cover in the west by 2050. Over 14,500 trees have recently been planted along the river corridor in Braybrook, Maribyrnong, Maidstone, Yarraville and Footscray.

## Plastic Free July with free reusable bags

Over 1,000 reusable and biodegradable bags were handed out to residents as part of Plastic Free July in 2018. The initiative was launched at a Storytime session at West Footscray. Keeping with the theme, the story time session featured children's books related to recycling and helping the environment to encourage families to reduce, reuse and recycle.

## Appreciating the river

Residents were able to appreciate the local Maribyrnong River atop a newly installed floating pontoon in Footscray. The \$270,500 project was funded in part by the Victorian Department of Economic Development, Jobs, Transport and Resources with a grant of \$120,000 from the Boating Safety and Facilities Program. The Footscray river edge was identified by Council as the perfect location for the pontoon as it connects directly to the major new residential precinct on Joseph Road, which is expected to house an additional 5,700 residents in Maribyrnong over the next ten years.

## The war on waste

The new on call service – Thread: Collect – was launched to enable residents to call up and have their unwanted clothes, household items and small electrical waste collected for recycling to reduce waste to landfill. Clothing and e-waste are two of the fastest growing waste categories in Melbourne. Textile waste makes up approximately 4 per cent of waste sent to landfill throughout Melbourne. This is estimated to be around 800 tonnes per annum in the City of Maribyrnong – almost as much as the weight of hard rubbish collected across the municipality in 2017.

## Eco-warriors

Council's transformation of students into eco-warriors with the roll out of the free Environmental Program

for Schools was stepped up with the addition of two new workshop topics. The waste and environmental education workshops available to local schools and child care facilities is provided by the award winning Centre for Education and Research in Environmental Strategies (CERES) who have been contracted to provide the program by Council. Workshops include hands-on activities such as worm farming and composting, student-led waste audits, calculating food miles and the option to go on an excursion to the CERES sustainable urban farm.

## Floating island

With support from Council, students from Footscray City College made a splash in Newell's Paddock by launching a floating island. Modelled off floating islands found in Melbourne's Royal Botanic Gardens, the device acts as a filter to help improve water quality and will also be a refuge for birdlife native to the wetlands.

## Green volunteers

Behind the scenes of Maribyrnong's reserves, waterways and streets are dedicated volunteers that donate their time and effort to help keep our City beautiful. With support from Council, nine groups made up of over 200 members meet regularly to mulch, plant, remove weeds and pick up rubbish. In 2018 alone, these groups collectively planted around 9,000 native plants, removed approximately 13,000m<sup>3</sup> of weeds, mulched 150m<sup>3</sup> around plants and picked-up around 5,880 bottles and cans.

## Environmental Aspect and Impact Register

The Environmental Aspect and Impact Register takes into account an organisation's activities, products or services that can interact with the environment. It takes into consideration any adverse or beneficial change to the wild life, impacts on rivers and creeks, air pollution and other environmental aspects from Council's operational actions such as street cleaning, pesticide spraying and travel. An example of the register's influence is Council's trial of using steam to kill weeds in our parks and open spaces in order to reduce our reliance on chemical herbicides. It is now proposed however, that the Register will form part of the Climate Emergency Plan that Council is developing. The Climate Emergency Plan is scheduled to be completed by February 2020.

## Outlook

### Climate Emergency Plan 2019/30

Council stepped up its position on global warming in February 2019, acknowledging that we are in a state of 'climate emergency' that requires urgent action by all levels of government. The acknowledgement was followed by the resolution that Council will develop a briefing report on how to best act on the 'climate emergency'. Maribyrnong is now one of about 350 Councils in the world that support the campaign Council Action in the Climate Emergency. A Climate Emergency Plan for Council is expected to be drafted and circulated in 2020.

Figure 39: Weekly waste collection

Satisfaction with weekly waste collection remains as excellent and is ranked by the community as the second most important service.

FIG 39:

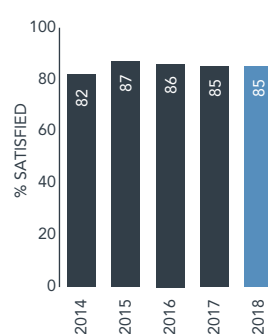


FIG 40:

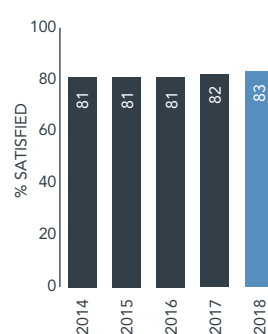


Figure 40: Green waste collection

This continues to increase and to rank as excellent.

Source: Maribyrnong annual community survey

## Performance reporting

Table 21: Energy and water use

	2014/15	2015/16	2016/17	2017/18	2018/19
Total greenhouse emissions (tonnes CO <sup>2</sup> e)	11,367	10,276	9,683	704	9,573
Minus use of Greenpower/other offsets	11,367	10,276	9,683	704	9,573
Total (tonnes CO <sup>2</sup> e)	0	0	0	0	0
Water consumption (megalitres)	243	320	307	391	402

**Table 22: Waste collection**

	2014/15	2015/16	2016/17	2017/18	2018/19
Waste to landfill (tonnes)	20,412	18,556	19,338	19,324	18,705
<b>Kerbside bin collection requests</b>	185	142	174	133	167
(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	7
(Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts) x 10,000					
Recycling (tonnes)	7,836	7,517	10,467	7,428	7,248
<b>Kerbside collection waste diverted from landfill</b>	34%	34%	34%	33%	33%
(Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins) x 100 <sup>1</sup>					
<b>Cost of kerbside garbage bin collection service</b>	\$120.96	\$116.16	\$115.13	\$119.23	\$123.89
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	\$44.73
Direct cost of the kerbside recyclables collection service/number of kerbside recyclables collection bins <sup>2</sup>					
Number of households subscribing to green waste bins	6,454	7,489	8,000	8,675	9,242
Green waste processed (tonnes)	2,011	2,097	2,298.97	2,221	1,983
Hard waste collections completed – residential properties	6,882	7,566	5,645	10,035	9,443
Hard waste collections completed – multi-unit developments	1,965	2,193	2,088	1,793	2,196

1. Although there was a 10% drop in missed bin collection, there was an increase in the number of damaged bins. In addition, we saw an increase in the number of requests through the upgrade of bin assets as part of Council's bin audit; an increase in high density MUD developments; and the issuing of over 600 new green bins.

2. Contractual costs increased by \$231K and grants and support were \$294K less. Also no revenue from recyclable waste – the overall recycling service costs increased by \$565K from the previous year.

# 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.

The Councillor Code of Conduct, revised in February 2017, guides the conduct of elected members, and 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 2018, to be \$25,730 per annum for Councillors and \$79,612 for the Mayor.

Table 23: Summary of the allowances and superannuation

COUNCILLOR	ALLOWANCE AND SUPERANNUATION (INCLUSIVE)
<strong>Current Councillors</strong>	
Cr Megan Bridger-Darling (elected 21 January 2019)	\$12,427.59
Cr Sarah Carter	\$27,942.55
Cr Simon Crawford	\$27,942.55
Cr Gina Huynh	\$27,942.55
Cr Cuc Lam	\$48,544.69
Cr Mia McGregor	\$27,942.55
Cr Martin Zakharov	\$65,856.52
<strong>Previous Councillors</strong>	
Cr Catherine Cumming (resigned 14 December 2018)	\$13,971.16

## 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	CAR MILEAGE	CHILDCARE	INFORMATION AND COMMUNICATION	CONFERENCES AND TRAINING	TOTAL
<b>Current Councillors</b>						
Cr Megan Bridger-Darling	\$0	\$0	\$0	\$310	\$8,518	<b>\$8,828</b>
Cr Sarah Carter	\$0	\$0	\$0	\$3,534	\$0	<b>\$3,534</b>
Cr Cuc Lam	\$450	\$530	\$0	\$761	\$8,542	<b>\$10,283</b>
Cr Gina Huynh	\$0	\$0	\$0	\$594	\$1,888	<b>\$2,483</b>
Cr Mia McGregor	\$140	\$0	\$3,711	\$679	\$1,748	<b>\$6,279</b>
Cr Simon Crawford	\$117	\$0	\$100	\$681	\$0	<b>\$898</b>
Cr Martin Zakharov	\$750	\$0	\$0	\$694	\$3,608	<b>\$5,052</b>
<b>Previous Councillors</b>						
Cr Catherine Cumming	\$6	\$0	\$0	\$380	\$1,490	<b>\$1,876</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 Cuc Lam (until 6 November 2018)
- Cr Martin Zakharov (from 7 November 2017 to 30 June 2019)

Table 25: Councillor attendance

COUNCILLOR	COUNCIL MEETING	SPECIAL COUNCIL MEETING	TOTAL
<b>Current Councillors</b>			
Cr Bridger Darling	5	1	<b>6</b>
Cr Sarah Carter	11	2	<b>13</b>
Cr Simon Crawford	11	2	<b>13</b>
Cr Gina Huynh	11	2	<b>13</b>
Cr Cuc Lam	11	2	<b>13</b>
Cr Mia McGregor	10	2	<b>12</b>
Cr Martin Zakharov	11	2	<b>13</b>
<b>Previous Councillors</b>			
Cr Catherine Cumming	4	0	<b>4</b>

## Murals of Maribyrnong

### Untitled by Cezary Stulgis

Footscray District and Angling Club

Commissioned as part of Council's 2016 StreetWORKS initiative

*The artwork commissioned for this site represents maritime and aquatic imagery to reflect the Club's key sport, angling. Polish-born artist and sculptor, Cezary Stulgis, utilised his graphic, street art skills to conjure bold designs of local fish (a monumental pink snapper) and legendary mythological figures across two walls.*



While Council delegates the majority of operational decisions to Council staff, Councillors adopted a number of significant policies, strategies and plans during 2018/19, including:

- Council Budget 2019/2020
- Maribyrnong 2040 Community Plan
- Public Art Strategy 2019-2029
- Urban Forest Strategy
- Change in Rating System from NAV to CIV
- Maribyrnong Libraries Plan 2019-2023
- Long Term Financial Strategy 2019/2020 to 2028/2029
- Lease and Licence Policy 2018
- Property Sale, Transfer and Acquisition Policy 2018

### City Development Special Committee

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

Chair of City Development Special Committee

- Cr Catherine Cumming (until 6 November 2018)
- Cr Simon Crawford (From 7 November 2018 to 30 June 2019)

### 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 (1 July 2018 to 29 April 2019)

Celestine Hade (30 April 2019 to 30 June 2019)

### 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 2018 and February and May 2019.

## 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 798 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 (GAICD), 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

From left to right:  
Stephen Wall,  
Celia Haddock,  
Nigel Higgins,  
Clem Gillings,  
Steve Hamilton.



responsible for governance, Council planning and performance reporting, communications and engagement, customer service, information technology, property management, contracts and procurement, and managing Council's finances in a responsible and sustainable manner. Celia has completed 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 of 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

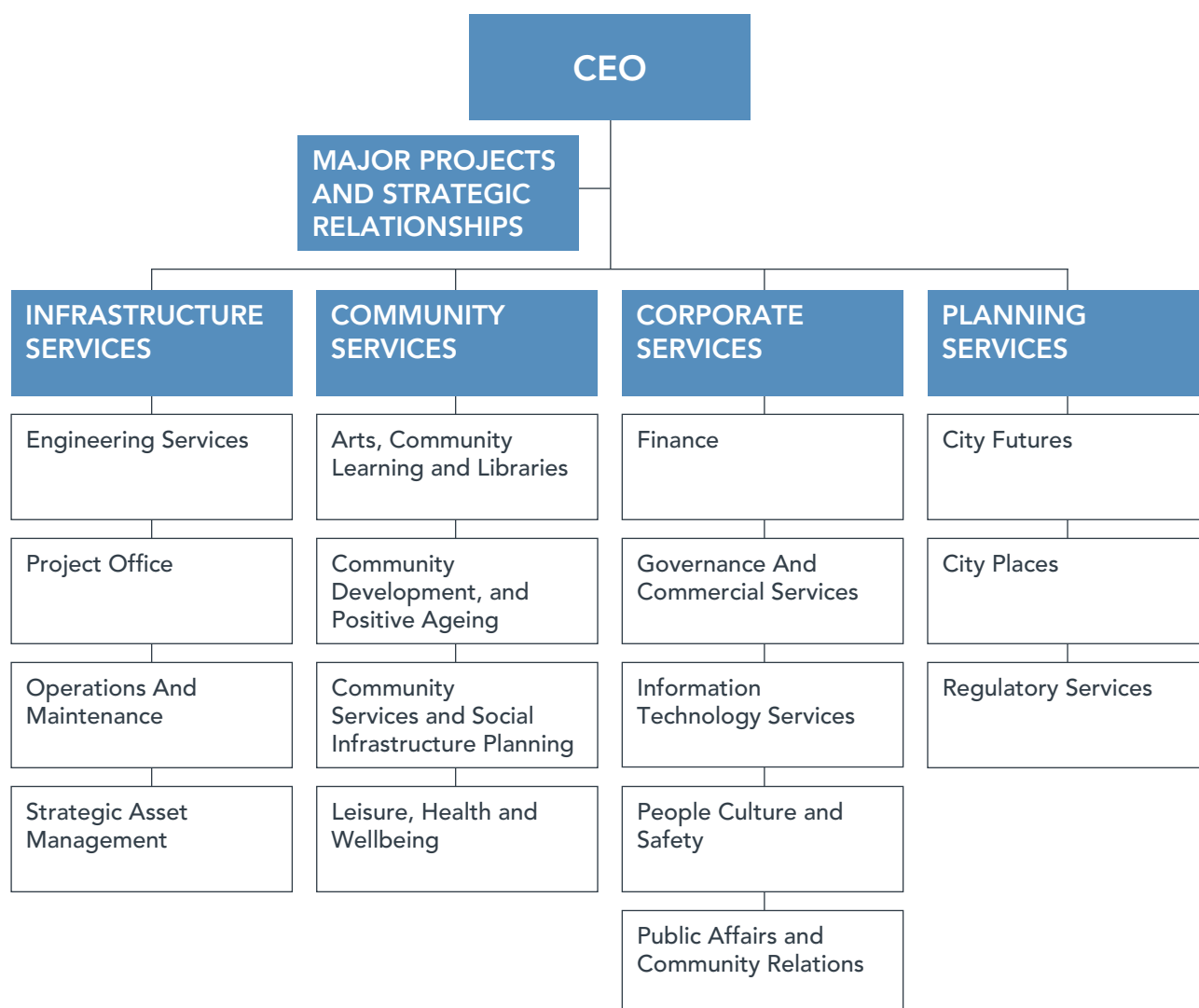
### Steve Hamilton

Steve commenced with Maribyrnong in August 2018, returning to the local government sector with a focus on advocating for and delivering positive infrastructure outcomes for communities. Steve has over 25 years' experience across the public and private sectors, including Acting Chief Executive Officer and Director of City Futures and Assets with Darebin City Council for nearly four years, General Manager with VicTrack, and senior executive roles as Chief Executive Officer, Chief Operating Officer and Managing Director with a number of local and international engineering based consultancies and private companies. Steve holds a Bachelors Degree of Applied Science (Applied Geology) from RMIT, Masters in Engineering from the University of Melbourne, and Diploma of Company Directors from the Australian Institute of Company Directors. Steve is a Member of the Australian Institute of Company Directors (MAICD).

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.



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 provides 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. Cuc Lam Mayor Ex-officio (up to Nov 2018)	2	2
Cr Martin Zakharov Mayor Ex-officio (from Nov 2018)	4	3
Cr. Gina Huynh Deputy Mayor	4	2
Cr. Sarah Carter	2	2
Cr. Simon Crawford	2	2
Cr. Mia McGregor	2	1
Cr. Megan Bridger-Darling	2	2
Linda MacRae, Chair	6	6
Mark Anderson, independent member	6	6

During 2018/19, 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 Audit's
- 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 auditors**

Council's External Auditors, Crowe Australasia, who are appointed by the Victorian Auditor General's Office (VAGO) attended Audit and Risk Committee meetings to discuss the 2018/2019 Annual Financial Statements, the 2018/2019 Audit Strategy and the 2018/2019 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.

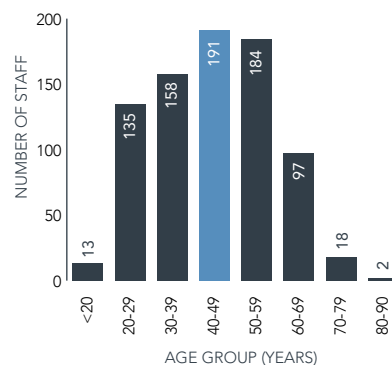
At the end of June 2019, Council had 493.8 full time equivalent\* (FTE) employees employed in a diverse range of disciplines across council. Council's workforce is made up of:

- 55% female and 45% male.
- 327 FTE and 115.99 part time employees (PTE).
- staff turnover – 23.52% (Council decided in 2018/19 to deliver home care, personal care and respite care for older people and people with disability in Maribyrnong City Council, under a sub-contracting arrangement.)

Staff age demographics as charted below including/ excluding casual staff.

**Figure 42: Staff distribution by age group (as at 30 June 2019) and includes casual staff**

FIG 42:



**Figure 43: Staff distribution by age group (as at 30 June 2019) and excludes casual staff**

FIG 43:

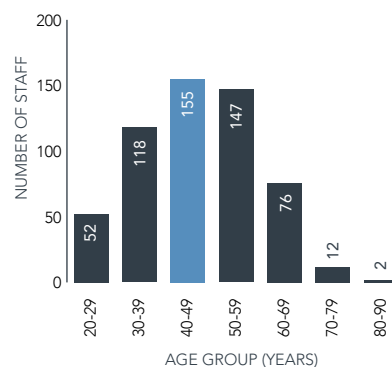


Table 27: Workforce profile

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	55	35	16	36	144
Permanent full time male	2	19	33	90	39	183
Permanent part time female	0	73.43	10.66	1.65	10.94	96.69
Permanent part time male	0	10.96	0.50	0.63	7.21	19.30
Temporary female	0	15.37	5.47	4.35	8.94	34.13
Temporary male	1	5.59	0.00	6.13	4.00	16.72
<b>Total</b>	<b>5</b>	<b>179.35</b>	<b>84.64</b>	<b>118.76</b>	<b>106.09</b>	<b>493.84</b>
Casual*		218	5	0.00	16	239.00

Table 28: Summary of FTE staff by classification and gender

EMPLOYMENT CLASSIFICATION	FEMALE FTE	MALE FTE	TOTAL FTE
Band 1	4.13	3.21	7.34
Band 2	1.30	0.00	1.30
Band 3	41.38	8.29	49.66
Band 4	38.39	31.49	69.88
Band 5	53.74	42.64	96.39
Band 6	68.08	30.63	98.71
Band 7	20.79	20.00	40.79
Band 8	12.40	19.00	31.40
All others	34.61	63.76	98.36
<b>Total</b>	<b>274.82</b>	<b>219.02</b>	<b>493.84</b>

\* FTE figure does not include casual staff. 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.

## 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 to meet community needs.

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

- flexible work options
- study leave and study assistance

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

## Learning and development

To ensure staff are appropriately skilled, trained and engaged in the work they do, Council invested a training budget of \$300,000 in study assistance, development and leadership programs for staff in 2018/19.

These included:

- Presentation Skills
- Positive Leader Programs
- Project Management Development
- Better Leaders ask Better Questions
- Unconscious Bias for Leaders
- Leadership Alumni
- Emotional Intelligence Coaching
- Departmental specific training and development including seminars and conferences
- Compliance e-learning refresher training modules (e.g. Privacy, Work Health & Safety, Workplace Bullying, Anti-discrimination and Equal Opportunity, Fraud Awareness, Child Safe Standards)
- Corporate Induction – face-to-face and municipality bus tour
- 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

## Equal employment opportunities

Council aims to eliminate discrimination against and promote equal opportunity for women and persons in designated groups in relation to employment matters.

Council's Workplace Consultative Committee meets regularly to promote employee and management awareness, consider relevant issues and contribute to resolution and advice. In 2018/19, 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 2018 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.

Delivered in February and March 2019, the unconscious bias training provided leaders with knowledge and insight on individual behaviours. Participants are more mindful of their own behaviours and the impact this may have on the organisation.

## Local Government responds to Royal Commission into family violence

This year Maribyrnong's 'Towards Gender Equity 2030 Strategy' was launched during International Women's Day (IWD) and this was celebrated through various events and activities including a free breakfast at Maribyrnong Aquatic Centre, the 'Lead on Again' event hosted by young women to celebrate women in leadership, the 'More Powerful Together' dinner hosted in partnership with Victoria University and the Western Bulldogs Community Foundation. 'She Means Business' was also launched during International Women's Day this year, a local campaign showcasing the breadth and diversity of women in business. The

'She Means Business' campaign celebrated women in leadership through the stories of six local women and their business who were supported to host in-store IWD celebrations attended by over 350 people. 'Towards Gender Equity 2030' branding was also rolled out on community facing council vehicles to communicate council's ongoing commitment to the prevention of violence against women through the promotion of gender equity.

Council coordinated and supported a range of community and workplace activities such as promoting the 16 Days Activist Challenge encouraging people to take action to eliminate gender-based violence. An online training module for staff on 'Identifying Family Violence' was also launched in March this year and forty staff have participated in face-to-face training on 'Identifying Family Violence'.

## Occupational Health and Safety (OH&S)

Council applies proactive and preventative safety programs to improve safety culture throughout the organisation.

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. Events included intensive transition to retirement seminars, remedial massage, resilience seminars, mental health first aid, healthy eating and fit4work seminars, an R U OK Day event and skin checks
- continued with onsite physiotherapy services at the Operations and Maintenance Department to prevent workplace injury
- updated safe work procedures across Council
- developed four new organisational safety procedures
- undertook a comprehensive Hazard Workshop process with all Directorates with 82 hazards being identified and 18 departmental hazard management plans being developed
- delivered the 2018/19 actions in the 2017/2020 Council Plan

Through these actions and increased participation in the hazard management process, Council is becoming more proactive in their approach to Occupational Health and Safety. 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

Council is continually striving to improve injury performance rates. The early intervention program is helping to address workplace injury early and assist employees to remain at work whilst they undertake treatment. In addition to preventative safety strategies such as the hazard management workshops, a number of mental health and wellbeing initiatives were delivered to raise awareness whilst implementing controls for psychosocial risks to employees. The WorkCover claim costs have reduced significantly.

Figure 44: WorkCover Claims and Days Lost

FIG 44:

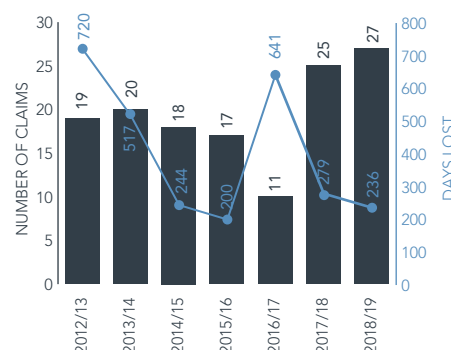
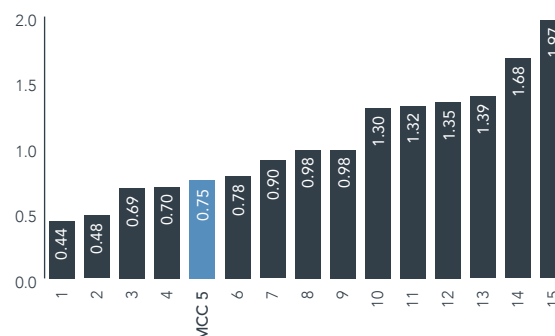


Figure 45: Employer performance rate – comparison with other Local Governments with our WorkCover insurer

FIG 45:



Over recent years 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 was 0.38. The 2019/20 EPR (Figure 44) currently sits at 0.75 which is an increase from 2018/19's EPR of 0.38. The 2019/20 demonstrates that Council performs 25% better than industry peers and is currently ranked 5 out of a total of 15 local government employers who have a WorkCover insurance policy with our Agent.

## 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 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 2019, Council has undertaken a number of activities to support and promote human rights and social justice in the City of Maribyrnong including:

- developing Social Impact Assessment Policy and Guidelines that provide a basis for Council and developers to negotiate strategies to minimise the negative social effects and maximise community benefit of residential and mixed use development across the City.
- advocating for a reduction in homelessness and the development of social and affordable housing
- supporting the Human Rights Arts and Film Festival with events.

## Disability Action Plan

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

- delivered the Bandmates Victoria program
- supported the continuation of the Disability Advisory Committee
- hosted a number of specialised NDIS workshops and information sessions
- partnered with Victoria University Western Futures program to deliver and evaluate a work placement program

- promoted inclusive events, services and programs to the community through e-bulletin and Council's Facebook page
- provided subsidised recreation opportunities to people with disability through Active Maribyrnong Grant 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 and delivered the Disability Access and Inclusion 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 2018/19 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 \$29.60)

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 (e.g. 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 2018/19, Council received 23 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 2018/2019

DCP NAME AND YEAR APPROVED	LEVIES RECEIVED IN 2018/2019 FINANCIAL YEAR (\$)
Total	Nil

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2018/2019

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 DCPs 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 2018/2019 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	✓	25/06/2019
<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	✓	25/06/2019
<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, Bridge Asset Management Plan 11/09/2012, Road Management Plan 17/05/2013.  All asset management plans are currently under review

<b>Rating strategy</b> (strategy setting out the rating structure of Council to levy rates and charges)	Revised strategy with Change of Rating System from NAV to CIV.	✓	25/06/2019
<b>Risk policy</b> ( policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation	✓	Adopted 23/10/2018
<b>Fraud policy</b> (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation	✓	Adopted 11/09/2018
<b>Municipal emergency management plan</b> (plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the Emergency Management Act 1986	✓	21/09/2016  Ongoing maintenance to the plan has continued with preparation for an Audit to be conducted prior to 31/12/2019
<b>Procurement policy</b> (policy under section 186A of the Local Government Act 1989 outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the Local Government Act	✓	Adopted 21/05/2019
<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  Reviewed and updated October 2018
<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	✓	Incorporated into Business Continuity Plan
<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  Reviewed and updated October 2018

<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: 20/11/2018 Quarter 2: 19/02/2019 Quarter 3: 30/04/2019 Quarter 4: 10/09/2019
<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	✓	26/06/2018 19/02/2019

<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	✓	01/08/2018 19/02/2019
<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	✓	23/10/2018
<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)		✓	11/09/2018
<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 and 15/08/2017

# Performance statement

For the year ended 30 June 2019

## 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 93,129 (id Community Profile Estimated Residential Population 2019).

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 (2.0%) 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 2019

INDICATOR / MEASURE	RESULTS				MATERIAL VARIATIONS
	2016	2017	2018	2019	
POPULATION					
Expenses per head of municipal population [Total expenses / Municipal population]	\$1,427.52	\$1,478.01	\$1,393.90	\$1,505.88	The increase in expenditure is due to decrease in collectability of fines by Fines Victoria.
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$6,205.50	\$6,546.86	\$5,987.40	\$5,854.29	
Population density per length of road [Municipal population / Kilometres of local roads]	273.82	279.27	293.59	305.34	
OWN-SOURCE REVENUE					
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,427.65	\$1,477.75	\$1,383.27	\$1,392.22	

RECURRENT GRANTS					
Recurrent grants per head of municipal population	\$89.60	\$121.31	\$102.47	\$95.38	
[Recurrent grants / Municipal population]					
DISADVANTAGE					
Relative socio-economic disadvantage	3.00	3.00	7.00	6.00	The City of Maribyrnong is a diverse and vibrant community that is experiencing significant population and economic growth. The current SEIFA ranking is based on the 2016 ABS survey data forecasting a positive improvement in the ranking relative to the survey year.
[Index of Relative Socio-economic Disadvantage by decile]					

## Service Performance Indicators

For the year ended 30 June 2019

SERVICE / INDICATOR / MEASURE	RESULTS				MATERIAL VARIATIONS
	2016	2017	2018	2019	
AQUATIC FACILITIES					
Utilisation	10.58	10.02	9.95	10.18	
Utilisation of aquatic facilities					
[Number of visits to aquatic facilities / Municipal population]					
ANIMAL MANAGEMENT					
Health and safety	4.00	6.00	3.00	5.00	Prosecution of Animal Management matters has increased in the 2018-19 financial year with the ability to identify offending dogs and their owners involved in dog attacks. All other offences have been resolved through the issue of penalty notices.
Animal management prosecutions					
[Number of successful animal management prosecutions]					

## FOOD SAFETY

**Health and safety** 82.25% 100.00% 101.13% 100.00%

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** 63.70 62.00 62.90 66.80

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** 23.79% N/A N/A N/A

Participation in HACC service

[Number of people that received a HACC service / Municipal target population for HACC services] x100

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

**Participation** 19.51% N/A N/A N/A

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

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

## LIBRARIES

**Participation** 18.37% 17.34% 16.45% 16.72%

Active library members

[Number of active library members / Municipal population] x100

## MATERNAL AND CHILD HEALTH

**Participation** 79.53% 71.31% 75.01% 76.99%

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

<b>Participation</b>	62.96%	61.67%	70.37%	87.10%	
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					The increase is attributed to quarterly review of all Aboriginal and Torres Strait Islander family status regarding Key Ages and Stages (KAS) visits. All families were contacted if not up to date with KAS visits.

## ROADS

<b>Satisfaction</b>	65.00	67.00	65.70	69.00	
Satisfaction with sealed local roads					
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					

## STATUTORY PLANNING

<b>Decision making</b>	79.31%	67.86%	80.95%	75.00%	
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>	34.13%	34.30%	33.15%	33.04%	
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					

## Financial Performance Indicators

For the year ended 30 June 2019

DIMENSION / INDICATOR / MEASURE	Results				Forecasts				Material Variations
	2016	2017	2018	2019	2020	2021	2022	2023	
<b>EFFICIENCY</b>									
<b>Revenue level</b>	\$1,866.14	\$1,951.48	\$1,992.60	\$2,089.14	\$1,908.55	\$1,951.49	\$1,995.39	\$2,040.29	Council uses Net Annual Value (NAV) method of Rating. The result may appear to be high relative to the neighbouring councils as the Maribyrnong City Council's rate is inclusive of all garbage and municipal charges. Council has moved from NAV rating system to Capital Improved Value (CIV) rating system in 2019-20.
Average residential rate per residential property assessment									
[Total expenses / Number of property assessments]									
<b>Expenditure level</b>	\$2,895.69	\$3,183.20	\$3,156.38	\$3,420.51	\$3,340.12	\$3,357.40	\$3,389.29	\$3,386.85	The increase in expenditure is due to decrease in collectability of fines by Fines Victoria.
Expenses per property assessment									
[Total expenses / Number of property assessments]									
<b>Workforce turnover</b>	14.10%	14.37%	11.96%	23.52%	12.57%	13.87%	13.70%	13.70%	Council decided in 2018-19 to deliver home care, personal care and respite care for older people and people with disability in Maribyrnong City Council, under a sub-contracting arrangement.
Resignations and terminations compared to average staff									
[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100									

LIQUIDITY									
Working capital	294.99%	313.56%	408.44%	343.25%	269.38%	266.33%	266.36%	295.52%	This continues to be a strong result enabling Council to meet its future commitments. The result is reflective of Council's improvement in its delivery of capital projects.
Current assets compared to current liabilities									
[Current assets / Current liabilities] x100									
Unrestricted cash	160.36%	176.40%	238.16%	183.84%	96.87%	87.57%	92.69%	104.89%	This continues to be a strong result enabling Council to fund major projects listed in the City Infrastructure Plan. The result is reflective of Council's improvement in its delivery of capital projects.
Unrestricted cash compared to current liabilities									
[Unrestricted cash / Current liabilities] x100									
OBLIGATIONS									
Asset renewal	80.90%	67.85%	56.03%	72.35%	89.95%	81.79%	80.00%	80.00%	The result is reflective of Council's improvement in its delivery of capital projects.
Asset renewal compared to depreciation									
[Asset renewal expenses / Asset depreciation] x100									
Loans and borrowings	3.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	As Council resolved to be debt free in 2016, there were no loans in 2018-19
Loans and borrowings compared to rates									
[Interest bearing loans and borrowings / Rate revenue] x100									
Loans and borrowings	1.11%	3.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	As Council resolved to be debt free in 2016, there were no borrowings in 2018-19
Loans and borrowings repayments compared to rates									
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100									

<b>Indebtedness</b>	0.88%	0.76%	0.80%	0.84%	0.82%	0.81%	0.81%	0.81%	
Non-current liabilities compared to own source revenue									
[Non-current liabilities / Own source revenue] x100									
<b>OPERATING POSITION</b>									
<b>Adjusted underlying result</b>	6.88%	8.00%	6.35%	-0.75%	4.35%	4.67%	4.90%	5.97%	The decrease in collectability of fines by Fines Victoria and disposal of infrastructure assets have contributed to the result.
Adjusted underlying surplus (or deficit)									
[Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100									
<b>STABILITY</b>									
<b>Rates concentration</b>	72.25%	66.94%	71.48%	71.84%	72.03%	72.29%	72.57%	72.95%	
Rates compared to adjusted underlying revenue									
[Rate revenue / Adjusted underlying revenue] x100									
<b>Rates effort</b>	0.39%	0.34%	0.35%	0.29%	0.34%	0.34%	0.34%	0.33%	Significant movement/ fluctuation in the Capital Improved Value (CIV).
Rates compared to property values									
[Rate revenue / Capital improved value of rateable properties in the municipality ] x100									

## Definitions

"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

"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 (ABS) on its Internet website

"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

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

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

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

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

"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

"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

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

"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

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

"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 2019

### 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 25 June 2019 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: 10 September 2019**

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  
10 September 2019  
Footscray

In our opinion, the accompanying performance statement of Maribyrnong City Council for the year ended 30 June 2019 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.



**Megan Bridger-Darling**  
Councillor  
10 September 2019  
Footscray



**Gina Huynh**  
Councillor  
10 September 2019  
Footscray



**Stephen Wall**  
Chief Executive Officer  
10 September 2019  
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 2019</li> <li>• sustainable capacity indicators for the year ended 30 June 2019</li> <li>• service performance indicators for the year ended 30 June 2019</li> <li>• financial performance indicators for the year ended 30 June 2019</li> <li>• other information for the year ended 30 June 2019 (basis of preparation)</li> <li>• certification of the performance statement.</li> </ul> <p>In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2019, 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>. 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 performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<b>Councillors' responsibilities for the performance statement</b>	<p>The Councillors of the council 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</p>

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Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.


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

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

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

---

MELBOURNE  
18 September 2019

  
Jonathan Kyvelidis  
*as delegate for the Auditor-General of Victoria*



## Murals of Maribyrnong

### **Buzz Barber Jungle** by Mike Makatron

Buzz Barbers, Barkly Street, West Footscray  
Commissioned as part of Council's 2017 StreetWORKS initiative

Renowned street artist Mike Makatron created this quirky, environmental mural, featuring a vintage Italian barber's chair – a signature piece of furniture inside the shop's interior – nestled amongst lush jungle to provide a calming greening effect in the neighbourhood.



MARIBYRNONG CITY COUNCIL

# Annual Financial Report

FOR THE YEAR ENDED 30 JUNE 2019

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## Overview

(i) *These financial statements are General Purpose Financial Statements and cover the consolidated operations for Maribyrnong City Council.*

(ii) *All figures presented in these financial statements are presented in Australian Currency.*

## Certification of the Financial Statements

Dated: 10 September 2019

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  
10 September 2019  
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.



**Megan Bridger-Darling**  
Councillor  
10 September 2019  
Footscray



**Gina Huynh**  
Councillor  
10 September 2019  
Footscray



**Stephen Wall**  
Chief Executive Officer  
10 September 2019  
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 2019</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>• statement of capital works 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 2019 and its 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.

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MELBOURNE  
18 September 2019

  
Jonathan Kyvelidis  
as delegate for the Auditor-General of Victoria

## Notes to the Financial Report

for the year ended 30 June 2019

### Understanding Council's Financial Report

#### Introduction

Each year, individual Local Governments across Victoria are required to present a set of audited financial statements to their Council & Community.

#### What you will find in the Report

The financial report sets out the financial performance, financial position & cash flows of Council for the financial year ended 30 June 2019.

The format of the financial report is standard across all Victorian Councils and complies with both the accounting & reporting requirements of Australian Accounting Standards and requirements as set down by Local Government Victoria.

#### About the Certification of the Financial Statements

The financial statements must be certified by senior staff and Councillors as "presenting fairly" the Council's financial results for the year as well as Council's financial position, and are required to be adopted by Council – ensuring both responsibility for & ownership of the financial statements.

#### About the Primary Financial Statements

The financial statements incorporate 5 "primary" financial statements:

##### 1. Comprehensive Income Statement

Summarises Council's financial performance for the year, listing all income & expenses.

Includes Other Comprehensive Income which primarily records changes in the fair values of Council's Property, Infrastructure, Plant & Equipment.

##### 2. Balance Sheet

A 30 June snapshot of Council's financial position indicating its Assets, Liabilities & "Net Wealth".

##### 3. Statement of Changes in Equity

The overall change for the year (in dollars) of Council's "Net Wealth".

##### 4. Statement of Cash Flows

Indicates where Council's cash came from and where it was spent.

##### 5. Statement of Capital Works

This statement details all amounts expended by Council on capital works.

#### About the Notes to the Financial Report

The Notes to the financial statements provide greater detail and additional information on the 5 primary financial statements.

#### About the Auditor's Reports

Council's financial statements are required to be audited by external accountants (that generally specialise in Local Government).

The Auditor provides an audit reports which gives an opinion on whether the financial statements present fairly the Council's financial performance & position.

#### Who uses the Financial Report?

The Financial Report is a publicly available document and is used by (but not limited to) Councillors, Residents and Ratepayers, Employees, Suppliers, Contractors, Customers, Local Government Victoria, State and Federal Governments, and Financiers including Banks and other Financial Institutions.

The financial statements must be presented at a Council meeting no later than 1 month after submitting the annual report to the Minister.

# Comprehensive Income Statement

for the year ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Income</b>			
Rates & Charges	3.1	100,007	96,335
Statutory Fees & Fines	3.2	15,312	13,868
User Fees	3.3	10,184	10,578
Grants – Operating	3.4	8,760	8,422
Grants – Capital	3.4	3,863	3,026
Contributions – Monetary	3.5	5,227	3,688
Contributions – Non Monetary	3.5	5,485	268
Other Income	3.7	4,153	3,305
<b>Total Income</b>		<b>152,991</b>	<b>139,490</b>
<b>Expenses</b>			
Employee Costs	4.1	55,830	52,781
Materials & Services	4.2	55,223	49,298
Depreciation & Amortisation	4.3	18,184	18,581
Bad & Doubtful Debts	4.4	7,039	1,900
Net Loss on Disposal of IPP&E	3.6	2,402	1,066
Other Expenses	4.5	1,562	1,414
<b>Total Expenses</b>		<b>140,240</b>	<b>125,040</b>
<b>Surplus/(Deficit) for the Year</b>		<b>12,751</b>	<b>14,450</b>
<b>Other Comprehensive Income:</b>			
Items that will not be reclassified to Surplus or Deficit in future periods:			
Net Asset Revaluation Increment/(Decrement)	6.1	(179,956)	157,265
<b>Total Other Comprehensive Income for the year</b>		<b>(179,956)</b>	<b>157,265</b>
<b>Total Comprehensive Result</b>		<b>(167,205)</b>	<b>171,715</b>

## Balance Sheet

as at 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Assets</b>			
Current Assets			
Cash & Cash Equivalents	5.1	38,214	71,922
Other Financial Assets	5.1	52,000	18,000
Trade & Other Receivables	5.1	11,269	12,798
Inventories	5.2	8	6
Other Assets	5.2	2,022	1,006
<b>Total Current Assets</b>		<b>103,513</b>	<b>103,732</b>
Non-Current Assets			
Trade & Other Receivables	5.1	178	177
Property, Infrastructure, Plant & Equipment	6.1	1,092,316	1,254,446
<b>Total Non-Current Assets</b>		<b>1,092,494</b>	<b>1,254,623</b>
<b>Total Assets</b>		<b>1,196,007</b>	<b>1,358,355</b>
<b>Liabilities</b>			
Current Liabilities			
Trade & Other Payables	5.3	13,300	8,429
Trust Funds & Deposits	5.3	3,262	3,382
Provisions	5.4	13,595	13,586
<b>Total Current Liabilities</b>		<b>30,157</b>	<b>25,397</b>
Non-Current Liabilities			
Provisions	5.4	1,088	991
<b>Total Non-Current Liabilities</b>		<b>1,088</b>	<b>991</b>
<b>Total Liabilities</b>		<b>31,245</b>	<b>26,388</b>
<b>Net Assets</b>		<b>1,164,762</b>	<b>1,331,967</b>
<b>Equity</b>			
Accumulated Surplus		389,725	374,185
Reserves	9.1	775,037	957,782
<b>Total Equity</b>		<b>1,164,762</b>	<b>1,331,967</b>

## Statement of Changes in Equity

for the year ended 30 June 2019

2019	Note	Total \$'000	Accumulated \$'000	Revaluation \$'000	Other \$'000
Opening Balance		1,331,967	374,185	891,344	66,438
Surplus for the Year		12,751	12,751	–	–
Net Asset Revaluation (Decrement)	9.1(a)	(179,956)	–	(179,956)	–
Transfers to Other Reserves	9.1(b)	–	(30,010)	–	30,010
Transfers from Other Reserve	9.1(b)	–	32,799	–	(32,799)
<b>Balance at end of the reporting period</b>		<b>1,164,762</b>	<b>389,725</b>	<b>711,388</b>	<b>63,649</b>

2018	Note	Total \$'000	Accumulated \$'000	Revaluation \$'000	Other \$'000
Opening Balance		1,160,252	381,001	734,079	45,172
Surplus for the Year		14,450	14,450	–	–
Net Asset Revaluation Increment	9.1(a)	157,265	–	157,265	–
Transfers to Other Reserves	9.1(b)	–	(39,429)	–	39,429
Transfers from Other Reserve	9.1(b)	–	18,163	–	(18,163)
<b>Balance at end of the reporting period</b>		<b>1,331,967</b>	<b>374,185</b>	<b>891,344</b>	<b>66,438</b>

## Statement of Cash Flows

for the year ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Cash Flows from Operating Activities</b>			
Rates & Charges		98,250	95,779
Statutory Fees & Fines		8,273	11,250
User Fees		11,457	11,241
Grants – Operating		8,760	8,422
Grants – Capital		3,863	3,026
Contributions – Monetary		5,227	3,688
Interest Received		2,259	2,154
Trust Funds & Deposits Taken		3,658	3,811
Other Receipts		5,179	1,418
Net GST Refund/Payment		7,463	5,623
Employee Costs		(46,551)	(52,563)
Materials & Services		(59,090)	(56,713)
Trust Funds & Deposits Repaid		(3,778)	(3,521)
Other Payments		(11,751)	(1,414)
<b>Net Cash provided by/(used in) Operating Activities</b>	<b>9.2</b>	<b>33,219</b>	<b>32,201</b>
<b>Cash Flows from Investing Activities</b>			
Payments for Property, Infrastructure, Plant & Equipment	6.1	(35,825)	(18,153)
Proceeds from Sale of Property, Infrastructure, Plant & Equipment		2,898	4,128
Payments for Investments		(80,000)	(23,000)
Proceeds from Sale of Investments		46,000	59,000
<b>Net Cash provided by/(used in) Investing Activities</b>		<b>(66,927)</b>	<b>21,975</b>
<b>Cash Flows from Financing Activities</b>			
Nil			
<b>Net Cash provided by/(used in) Financing Activities</b>		<b>–</b>	<b>–</b>
Net Increase (Decrease) in Cash & Cash Equivalents		(33,708)	54,176
Cash & Cash Equivalents at the beginning of the financial year		71,922	17,746
<b>Cash &amp; Cash Equivalents at the end of the financial year</b>	<b>5.1</b>	<b>38,214</b>	<b>71,922</b>

## Statement of Capital Works

for the year ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Property</b>			
Land		9,994	–
<b>Total Land</b>		<b>9,994</b>	<b>–</b>
Buildings		3,900	1,902
Heritage Buildings		329	–
Works In Progress		7,338	1,875
<b>Total Buildings</b>		<b>11,567</b>	<b>3,777</b>
<b>Total Property</b>		<b>21,561</b>	<b>3,777</b>
<b>Plant &amp; Equipment</b>			
Plant, Machinery & Equipment		1,778	1,245
Computers & Telecommunications		1,159	993
Works in progress		94	19
Library Books		656	884
<b>Total Plant &amp; Equipment</b>		<b>3,687</b>	<b>3,141</b>
<b>Infrastructure</b>			
Roads		2,564	2,534
Footpaths & Cycleways		879	975
Drainage		689	1,446
Recreational, Leisure & Community Facilities		1,514	1,104
Waste Management		225	151
Parks, Open Space & Streetscapes		595	122
Off Street Car Parks		311	199
Works in progress		6,064	5,032
Other Infrastructure		219	–
<b>Total Infrastructure</b>		<b>13,060</b>	<b>11,563</b>
<b>Total Capital Works Expenditure</b>		<b>38,308</b>	<b>18,481</b>
<b>Represented by:</b>			
New Asset Expenditure		15,324	1,017
Asset Renewal Expenditure		9,160	10,411
Asset Upgrade Expenditure		328	127
Works in progress		13,496	6,926
<b>Total Capital Works Expenditure</b>		<b>38,308</b>	<b>18,481</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Overview

#### Introduction

The 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 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

##### (a) Basis of Accounting

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

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

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

- (i) the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1.)
- (ii) the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1.).
- (iii) the determination of employee provisions (refer to Note 5.4.).
- (iv) other areas requiring judgements

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

# Notes to the Financial Report

For the Year Ended 30 June 2019

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## Notes to the Financial Report

For the Year Ended 30 June 2019

### 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 and \$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 26th June 2018. 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 & Expenditure

	Variance %	Ref	Budget 2019 \$'000	Actual 2019 \$'000	Variance 2019 \$'000
<b>Income</b>					
Rates & Charges	0.07%		99,937	100,007	70
Statutory Fees & Fines	3.57%		14,784	15,312	528
User Fees	-14.48%	1	11,909	10,184	(1,725)
Grants – Operating	4.50%		8,383	8,760	377
Grants – Capital	-49.81%	2	7,696	3,863	(3,833)
Contributions – Monetary	61.18%	3	3,243	5,227	1,984
Contributions – Non Monetary	100.00%	4	–	5,485	5,485
Net Gain on Disposal of IPP&E	-100.00%	5	480	–	(480)
Other Income	85.07%	6	2,244	4,153	1,909
<b>Total Income</b>	<b>2.90%</b>		<b>148,676</b>	<b>152,991</b>	<b>4,315</b>
<b>Expenses</b>					
Employee Costs	2.90%		57,500	55,830	1,670
Materials & Services	-3.78%		53,214	55,223	(2,009)
Bad & Doubtful Debts	-191.83%	7	2,412	7,039	(4,627)
Depreciation & Amortisation	-1.19%		17,971	18,184	(213)
Net Loss on Disposal of IPP&E	-100.00%	5	–	2,402	(2,402)
Other Expenses	0.38%		1,568	1,562	6
<b>Total Expenses</b>	<b>-5.71%</b>		<b>132,665</b>	<b>140,240</b>	<b>(7,575)</b>
<b>Surplus/(Deficit) for the Year</b>	<b>-20.36%</b>		<b>16,011</b>	<b>12,751</b>	<b>(3,260)</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

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

### 1.1 Income & Expenditure (cont.)

#### (i) Explanation of Material Variations

Variance Ref	Item	Explanation
1.	User Fees	A delay in the activation of parking ticket machines from January 2019 and reduced building services fees income.
2.	Grants – Capital	Major road infrastructure state government grant was not received and other grants were received in the previous year.
3.	Contributions – Monetary	Additional Open space contributions, covering the whole municipality, and Developer levies were received.
4.	Contributions - Non Monetary	Contributed Infrastructure asset transferred to Council resulting from new development including the Joseph Rd old rail spurline and Crown land in Moreland Street.
5.	Net Gain on Disposal of IPP&E	The budgeted Net gain is offset within the actual Net Loss due to replacement of infrastructure asset (roads and footpaths).
6.	Other Income	Additional interest income on investments, plus increased WorkCover recovery and an increase in long term facility hire including Telecommunications tower.
7.	Bad & Doubtful Debts	A reduction in Fines Victoria collections and increase in the number debtors have led to a significant increase in the allowance for impairment losses.

## Notes to the Financial Report

For the Year Ended 30 June 2019

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

#### 1.2 Capital Works

	Variance %	Ref	Budget 2019 \$'000	Actual 2019 \$'000	Variance 2019 \$'000
<b>Property</b>					
Land	351.40%	1	2,214	9,994	7,780
<b>Total Land</b>	<b>351.40%</b>		<b>2,214</b>	<b>9,994</b>	<b>7,780</b>
Buildings	-85.96%	2	27,784	3,900	(23,884)
Heritage Buildings	100.00%		–	329	329
Works in Progress	100.00%	3	–	7,338	7,338
Total Buildings	-58.37%		27,784	11,567	(16,217)
<b>Total Property</b>	<b>-28.13%</b>		<b>29,998</b>	<b>21,561</b>	<b>(8,437)</b>
<b>Plant &amp; Equipment</b>					
Plant, Machinery & Equipment	48.17%		1,200	1,778	578
Computers & Telecommunications	-14.78%		1,360	1,159	(201)
Works in Progress	100.00%		–	94	94
Library Books	-32.16%		967	656	(311)
<b>Total Plant &amp; Equipment</b>	<b>4.54%</b>		<b>3,527</b>	<b>3,687</b>	<b>160</b>
<b>Infrastructure</b>					
Roads	-82.50%	4	14,649	2,564	(12,085)
Bridges	-100.00%		30	–	(30)
Footpaths & Cycleways	-69.46%	5	2,878	879	(1,999)
Drainage	72.25%		400	689	289
Recreational, Leisure & Community Facilities	100.00%	6	–	1,514	1,514
Waste Management	-35.71%		350	225	(125)
Parks, Open Space & Streetscapes	-93.55%	7	9,223	595	(8,628)
Off Street Car Parks	-35.88%		485	311	(174)
Works in Progress	100.00%	8	–	6,064	6,064
Other Infrastructure	173.75%		80	219	139
<b>Total Infrastructure</b>	<b>-53.51%</b>		<b>28,095</b>	<b>13,060</b>	<b>(15,035)</b>
<b>Total Capital Works Expenditure</b>	<b>-37.83%</b>		<b>61,620</b>	<b>38,308</b>	<b>(23,312)</b>
Represented By:					
New Asset Expenditure	-50.22%		30,782	15,324	(15,458)
Asset Renewal Expenditure	-62.38%		24,346	9,160	(15,186)
Asset Upgrade Expenditure	-94.95%		6,492	328	(6,164)
Works in Progress	100.00%		–	13,496	13,496
<b>Total Capital Works Expenditure</b>	<b>-37.83%</b>		<b>61,620</b>	<b>38,308</b>	<b>(23,312)</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

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

### 1.2 Capital Works (cont.)

#### (i) Explanation of Material Variations

Variance Ref	Item	Explanation
1.	Land	Property purchase was budgeted within Buildings and is a direct offset between Land and Buildings.
2.	Buildings	Footscray Hub, Church street child care, Hockey Pavilion etc. have commenced and are included in work in progress (WIP) while other projects have been carried forward. Also a number of projects that were delivered under budget.
3.	Works in Progress – Buildings	WIP are not budgeted as a separate line item but included in the asset class above.
4.	Roads	The major project associated with the State Government Metro tunnel works has been delayed. A number of projects were not finished and are in WIP while others have been carried forward.
5.	Footpaths & Cycleways	Medway link network and other projects have commenced but were not completed and are included in work in progress (WIP) while other projects have been carried forward.
6.	Recreational, Leisure	Playgrounds were budgeted under parks, open space and streetscapes.
7.	Parks, Open Space & Streetscapes	The land acquisitions were not settled and carried forward due to delays from the seller. Street tree planting projects are expensed and other minor projects have been included in WIP
8.	Works in Progress – Infrastructure	WIP are not budgeted as a separate line item but included in the asset class above.

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 2(a). Analysis of Council results by program

**Council delivers its functions and activities through the following programs.**

#### **Corporate Services**

The Corporate Services is responsible for providing a range of strategic and operational services to all business units as a whole. These include the following services: information technology, people, culture and safety, finance, public affairs and community relations, commercial and governance.

#### **Community Services**

The Community Services is responsible for strategic planning in the health and community service area as well as delivering a range of services to the community including aged, family support, children and youth, library, festivals and cultural services, community building, home-based child care, immunisation, respite care, meals-on-wheels and home maintenance. The branch also manages environmental health, and community recreation and cultural facilities including Footscray Swim Centre, RecWest and the Footscray Drill Hall.

#### **Infrastructure Services**

The Infrastructure Services is responsible for strategic planning and development together with management and maintenance of all physical assets including roads, parks and gardens, Council property, footpaths, drains, street trees, playground equipment etc. In addition, the branch provides cleansing, recycling and refuse collection services, management of transport and traffic issues, the development and implementation of major infrastructure projects and the key policy documents relating to these activities.

#### **Planning Services**

Planning Services is responsible for statutory and strategic land use planning, planning permits, building control and inspection, planning scheme amendments and the key policy documents relating to these activities, such as the Municipal Strategic Statement, the Maribyrnong Planning Scheme, and Council's Sustainability Strategy. Planning services is also responsible for economic development, open space planning, recreation and sporting grounds, waste management and many of Council's sustainability and environmental programs.

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 2(b). Summary of revenues, expenses, assets and capital expenses by program.

Income, expenses and assets have been directly attributed to the following functions/activities. Details of these functions/activities are provided in Note 2(a).

Functions/activities	Income 2019 \$'000	Expenses 2019 \$'000	Surplus/ (Deficit) 2019 \$'000	Grants included in income 2019 \$'000	Total assets 2019 \$'000
Corporate Services	105,676	28,841	76,835	2,266	100,978
Community Services	12,670	20,946	(8,276)	6,205	–
Infrastructure Services	10,319	61,317	(50,998)	2,900	1,092,316
Planning Services	24,326	29,136	(4,810)	1,252	2,713
<b>Total functions and activities</b>	<b>152,991</b>	<b>140,240</b>	<b>12,751</b>	<b>12,623</b>	<b>1,196,007</b>

Income, expenses and assets have been directly attributed to the following functions/activities. Details of these functions/activities are provided in Note 2(a).

Functions/activities	Income 2018 \$'000	Expenses 2018 \$'000	Surplus/ (Deficit) 2018 \$'000	Grants included in income 2018 \$'000	Total assets 2018 \$'000
Corporate Services	102,285	27,123	75,162	3,367	98,355
Community Services	12,108	19,200	(7,092)	5,725	–
Infrastructure Services	4,331	56,791	(52,460)	2,051	1,254,446
Planning Services	20,766	21,926	(1,160)	305	5,554
<b>Total functions and activities</b>	<b>139,490</b>	<b>125,040</b>	<b>14,450</b>	<b>11,448</b>	<b>1,358,355</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
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### Note 3. Funding for the delivery of our services

#### 3.1 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 2018/19 was \$1,752 million (2017/18: \$1,439 million).

The 2018/19 rate in the NAV dollar was 5.611608 (2017/18: 6.582197).

General Rates	97,465	94,129
Waste Management Charge	985	894
Supplementary Rates & Rate Adjustments	1,168	987
Interest on Rates and Charges	389	325
<b>Total Rates &amp; Charges</b>	<b>100,007</b>	<b>96,335</b>

The date of the general revaluation of land for rating purposes (2018/19) within the municipal district was 1 January 2018, and the valuation was applied in the rating year commencing 1 July 2018.

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.

For the 2019/20 council will change Rating system from NAV to CIV with differentials, Municipal and waste charge.

#### 3.2 Statutory Fees & Fines

Infringements & Costs	9,275	8,134
Court Recoveries	2,912	2,498
Town Planning Fees	1,199	1,347
Land Information Certificates	82	87
Permits	1,692	1,617
Other	152	185
<b>Total Statutory Fees &amp; Fines</b>	<b>15,312</b>	<b>13,868</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.

# Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 3. Funding for the delivery of our services (cont.)</b>			
<b>3.3 User fees</b>			
Aged & Health services		506	624
Leisure Centre & Recreation		4,974	4,707
Parking		2,071	2,014
Registration & Other Permits		543	517
Building Services		120	503
Waste Management Services		15	15
Other Fees & Charges		1,955	2,198
<b>Total User Fees</b>		<b>10,184</b>	<b>10,578</b>

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

## 3.4 Funding from other levels of government Grants were received in respect of the following :

### Summary of grants

Commonwealth funded grants	5,514	5,804
State funded grants	7,109	5,644
<b>Total</b>	<b>12,623</b>	<b>11,448</b>

### (a) Operating Grants

#### Recurrent – Commonwealth Government

Financial Assistance Grants – general purpose	2,070	2,367
Health Support Programs	2,462	2,431
Other	(15)	–

#### Recurrent – State Government

Aged care	1,189	1,226
School Crossing Supervisors	259	215
Maternal & Child Health	944	1,058
Libraries	590	573
Community Safety	453	227
Other	146	89
<b>Total Recurrent Operating Grants</b>	<b>8,098</b>	<b>8,186</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 3. Funding for the delivery of our services (cont.)</b>			
<b>3.4 Funding from other levels of government (cont.)</b>			
<b>(a) Operating Grants (cont.)</b>			
<b>Non-recurrent – Commonwealth Government</b>			
Other		89	–
<b>Non-recurrent – State Government</b>			
Community Health		–	110
Recyclable Collection		68	75
Festivals		110	15
Network Inner west		90	–
Footscray smart city		79	–
Open space		69	–
Local environments		62	–
Strategic planning		60	–
Other		35	36
<b>Total Non-Recurrent Operating Grants</b>		<b>662</b>	<b>236</b>
<b>Total Operating Grants</b>		<b>8,760</b>	<b>8,422</b>
<b>(b) Capital Grants</b>			
<b>Recurrent – Commonwealth Government</b>			
Roads to Recovery		230	463
Financial Assistance Grants – Local Roads		555	543
<b>Total Recurrent Capital Grants</b>		<b>785</b>	<b>1,006</b>
<b>Non-recurrent – Commonwealth Government</b>			
Other		123	–
<b>Non-recurrent – State Government</b>			
Community Infrastructure		1,021	840
Community Road Infrastructure		1,791	1,000
Living Heritage Grant		–	180
Other		143	–
<b>Total Non-Recurrent Capital Grants</b>		<b>3,078</b>	<b>2,020</b>
<b>Total Capital Grants</b>		<b>3,863</b>	<b>3,026</b>
<b>(c) Unspent Grants received on Condition that they be spent in a Specific Manner:</b>			
Balance at start of year		3,767	2,311
Received during the financial year and remained unspent at balance date		4,638	3,767
Received in prior years and spent during the financial year		(3,767)	(2,311)
<b>Balance at Year End</b>		<b>4,638</b>	<b>3,767</b>

Grant income is recognised when Council obtains control of the contribution. Control is normally obtained upon receipt (or acquittal).

# Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 3. Funding for the delivery of our services (cont.)</b>			
<b>3.5 Contributions</b>			
<b>Monetary Contributions</b>			
Monetary		5,227	3,688
<b>Total Monetary Contributions</b>		<b>5,227</b>	<b>3,688</b>
<b>Non-Monetary Contributions</b>			
Non-Monetary		5,485	268
<b>Total Non-Monetary Contributions</b>		<b>5,485</b>	<b>268</b>
<b>Total Contributions</b>		<b>10,712</b>	<b>3,956</b>

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

Land	5,485	–
Land Under Roads	–	35
Other Infrastructure	–	233
<b>Total Non-Monetary Contributions</b>	<b>5,485</b>	<b>268</b>

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

## 3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

### Property, Infrastructure, Plant & Equipment

Proceeds of Sale	2,898	4,128
Write Down Value of Assets Disposed	(5,300)	(5,194)
<b>Total Net Gain/(Loss) on Disposal of Property, Infrastructure, Plant &amp; Equipment</b>	<b>(2,402)</b>	<b>(1,066)</b>

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

## 3.7 Other income

Interest	2,259	1,887
WorkCover recover	188	223
Recover costs	901	724
Facility hire	710	373
Other	95	98
<b>Total Other Income</b>	<b>4,153</b>	<b>3,305</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.

## Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 4. The cost of delivering services</b>			
<b>4.1 (a). Employee costs</b>			
Wages & Salaries		50,150	46,640
Work Cover		488	927
Superannuation	4.1(b)	4,328	4,209
Fringe Benefits Tax		267	275
Other		597	730
<b>Total Employee Costs</b>		<b>55,830</b>	<b>52,781</b>

### 4.1 (b). Superannuation

Council made contributions to the following funds:

#### Defined Benefit Fund

Employer Contributions to Local Authorities Superannuation  
Fund (Vision Super)

	351	381
	<b>351</b>	<b>381</b>

#### Accumulation Funds

Employer Contributions to Local Authorities Superannuation  
Fund (Vision Super)  
Employer Contributions – Other Funds

	2,762	2,824
	1,215	1,004
	<b>3,977</b>	<b>3,828</b>
<b>Total Superannuation Costs</b>	<b>4,328</b>	<b>4,209</b>

Refer to Note 9.3. for further information relating to Council's superannuation obligations.

### 4.2. Materials and services

Contract Payments	32,845	27,986
Building Maintenance	2,290	2,674
General Maintenance	124	133
Utilities	3,581	2,602
Office Administration	3,956	3,542
Information Technology	2,302	2,899
Insurance	1,104	982
Consultants	1,375	1,340
Community grants	1,244	1,013
Debt recovery infringement costs	1,959	1,801
Tipping and refuse collections	4,443	4,326
<b>Total Materials &amp; Services</b>	<b>55,223</b>	<b>49,298</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 4. The cost of delivering services (cont.)</b>			
<b>4.3. Depreciation and amortisation</b>			
Total Depreciation & Amortisation – Property		4,474	3,117
Total Depreciation & Amortisation – Plant & Equipment		2,212	5,353
Total Depreciation & Amortisation – Infrastructure		11,498	10,111
<b>Total Depreciation &amp; Amortisation</b>		<b>18,184</b>	<b>18,581</b>
Refer to Note 6.1 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.			
<b>4.4 Bad and doubtful debts</b>			
Parking Fine Debtors		7,027	1,900
Other Debtors		12	–
<b>Total Bad &amp; Doubtful Debts</b>		<b>7,039</b>	<b>1,900</b>
<b>Allowance for impairment losses of contractual receivables</b>			
Balance at the beginning of the year		10,799	8,899
New Provisions recognised during the year		7,027	1,900
<b>Balance at end of year</b>		<b>17,826</b>	<b>10,799</b>
<b>4.5 Other expenses</b>			
Auditors' Remuneration – VAGO – Audit of the Financial Statements, Performance Statement & Grant Acquittals		58	70
Other Auditors services		88	162
Infrastructure asset audit		168	12
Councillors' Allowances and Superannuation		251	250
Operating Lease Rentals		986	904
Other		11	16
<b>Total Other Expenses</b>		<b>1,562</b>	<b>1,414</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 5. Our financial position</b>			
<b>5.1 Financial assets</b>			
<b>(a) Cash and cash equivalents Current</b>			
Cash on Hand		10	10
Cash at Bank		2,204	412
Term Deposits		36,000	71,500
<b>Total Current Cash &amp; Cash Equivalents</b>		<b>38,214</b>	<b>71,922</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.

### **(b) Other financial assets**

#### **Current**

Term Deposits		52,000	18,000
<b>Total Other Financial Assets</b>		<b>52,000</b>	<b>18,000</b>

### **External Restrictions**

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

These include:

Trust Funds & Deposits	5.3(b)	3,262	3,382
Developer Contributions	9.1(b)	2,142	1,971
<b>Total Restricted Funds</b>		<b>5,404</b>	<b>5,353</b>
<b>Total Unrestricted Cash &amp; Cash Equivalents</b>		<b>32,810</b>	<b>66,569</b>
Plus Total Other Financial Assets		52,000	18,000
<b>Total Unrestricted Funds and Other Financial Assets</b>		<b>84,810</b>	<b>84,569</b>

### **Intended Allocations**

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

Cash Held to Fund Capital Works		40,789	49,891
Grants Received in Advance		4,638	3,767
Mausoleum Trust		574	574
Open Space Contributions		15,506	10,235
Long Service Leave Liability		9,393	9,129
Annual Leave Liability		4,421	4,645
Gratuity Liability		869	803
<b>Total Funds Subject to Intended Allocations</b>		<b>76,190</b>	<b>79,044</b>

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 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 5. Our financial position (cont.)</b>			
<b>5.1 Financial assets (cont.)</b>			
<b>(c) Trade and other receivables Current</b>			
<b>Statutory Receivables</b>			
Rates Debtors		5,733	3,977
Infringement Debtors		20,539	16,353
Net GST receivable		1,491	1,404
<b>Non-Statutory Receivables</b>			
Other Debtors		1,332	1,863
<b>Allowance for impairment losses of receivables</b>			
Allowance for Impairment Losses – Infringements		(17,826)	(10,799)
<b>Total Current Trade &amp; Other Receivables</b>		<b>11,269</b>	<b>12,798</b>
<b>Non-Current</b>			
<b>Statutory Receivables</b>			
Deferred Rates Debtors		178	177
<b>Total Non-Current Trade &amp; Other Receivables</b>		<b>178</b>	<b>177</b>
<b>Total Trade &amp; Other Receivables</b>		<b>11,447</b>	<b>12,975</b>

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)	894	1,766
Past due by up to 30 days	19	21
Past due between 31 and 180 days	356	15
Past due between 181 and 365 days	25	39
Past due by more than 1 year	38	22
<b>Total Trade &amp; Other Receivables</b>	<b>1,332</b>	<b>1,863</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 5. Our financial position (cont.)</b>			
<b>5.2 Non-financial assets</b>			
<b>(a) Inventories</b>			
<b>Current</b>			
Inventories Held for Sale		8	6
<b>Total Inventories</b>		<b>8</b>	<b>6</b>

Inventories held for distribution are measured at cost, adjusted when applicable for any loss of service potential.

<b>(b) Other assets</b>			
<b>Current</b>			
Prepayments		1,655	774
Accrued Income		367	232
<b>Total Other Assets</b>		<b>2,022</b>	<b>1,006</b>

### 5.3 Payables

#### (a) Trade and other payables

<b>Current</b>			
Trade Payables		8,360	6,528
Accrued Expenses		4,940	1,901
<b>Total Trade &amp; Other Payables</b>		<b>13,300</b>	<b>8,429</b>

#### (b) Trust funds and deposits

<b>Current</b>			
Refundable Deposits		2,223	2,148
Fire Services Levy		532	781
Retention Amounts		209	138
Other Refundable Deposits		298	315
<b>Total Trust Funds &amp; Deposits</b>		<b>3,262</b>	<b>3,382</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 2019

Total Employee Provisions  
\$'000

## Note 5. Our financial position (cont.)

### 5.4 Provisions

#### 2019

Balance at the Beginning of the Financial Year	14,577
Additional provisions	5,077
Amounts Used	(5,321)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	350
<b>Balance at the End of the Financial Year</b>	<b>14,683</b>

#### 2018

Balance at the 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>

## Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 5. Our financial position (cont.)</b>			
<b>5.4 Provisions (cont.)</b>			
<b>(a) Employee Provisions</b>			
<b>Current Provisions Expected to be wholly Settled within 12 Months</b>			
Annual Leave		3,264	3,343
Long Service Leave		1,061	1,070
Retirement Gratuity		52	48
		<b>4,377</b>	<b>4,461</b>
<b>Current Provisions Expected to be wholly Settled after 12 Months</b>			
Annual Leave		1,157	1,302
Long Service Leave		7,244	7,068
Retirement Gratuity		817	755
		<b>9,218</b>	<b>9,125</b>
<b>Total Current Employee Provisions</b>		<b>13,595</b>	<b>13,586</b>
<b>Non-Current</b>			
Long Service Leave		1,088	991
<b>Total Non-Current Employee Provisions</b>		<b>1,088</b>	<b>991</b>
Aggregate Carrying Amount of Employee Provisions:			
Current		13,595	13,586
Non-Current		1,088	991
<b>Total Aggregate Carrying Amount of Employee Provisions</b>		<b>14,683</b>	<b>14,577</b>

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 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.

# Notes to the Financial Report

For the Year Ended 30 June 2019

	Notes	2019 \$'000	2018 \$'000
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## Note 5. Our financial position (cont.)

### 5.4 Provisions (cont.)

Retirement gratuities were provided to certain employees who joined the Council prior to 8 December 1994 and their entitlements were frozen as at 14 December 2000. The liability represents a set proportion based on years of service that is payable on termination. At balance date, the liability is measured at the present value of the estimated future cashflows to be made for this entitlement.

#### (a) Employee Provisions (cont.)

##### 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.

Key assumptions:

• discount rate	1.32%	2.65%
• inflation rate	2.50%	2.50%
• settlement rate	16 Yrs.	16 Yrs.

### 5.5 Financing arrangements

The Council has the following funding arrangements in place as at 30th June 2019.

Bank Overdraft	200	200
Credit Card Facilities	150	150
<b>Total Facilities</b>	<b>350</b>	<b>350</b>
Business Card Facilities used	(40)	(35)
<b>Used Facilities</b>	<b>(40)</b>	<b>(35)</b>
<b>Unused Facilities</b>	<b>310</b>	<b>315</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 5. Our financial position (cont.)

#### 5.6 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.

	Later than Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
<b>2019</b>					
<b>Operating</b>					
Consultancies	1,452	348	26	–	1,826
Cleaning contracts for council buildings	1,183	704	965	–	2,852
Tree Maintenance	1,050	–	–	–	1,050
Courier Services	14	–	–	–	14
IT Services	383	142	141	–	666
Co-generation	116	119	377	212	824
Library management system	29	–	–	–	29
Other	65	32	–	–	97
<b>Total</b>	<b>4,292</b>	<b>1,345</b>	<b>1,509</b>	<b>212</b>	<b>7,358</b>
<b>Capital</b>					
Buildings	3,184	688	540	–	4,412
Plant & Equipment	1,181	471	609	110	2,371
Roads	1,434	–	–	–	1,434
Drainage	274	–	–	–	274
Street Trees	650	180	185	–	1,015
Other	186	–	–	–	186
<b>Total</b>	<b>6,909</b>	<b>1,339</b>	<b>1,334</b>	<b>110</b>	<b>9,692</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 5. Our financial position (cont.)

### 5.6 Commitments (cont.)

	Later than Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
<b>2018</b>					
<b>Operating</b>					
Consultancies	957	130	76	–	1,163
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	237	–	–	–	237
Library management system	72	24	–	–	96
Hardware rentals	223	95	75	–	393
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
Roads	1,303	263	353	–	1,919
Drainage	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 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 5. Our financial position (cont.)</b>			
<b>5.6 Commitments (cont.)</b>			
<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		315	998
Later than one year & not later than five years		980	3,446
Later than five years		318	7,160
		<b>1,613</b>	<b>11,604</b>

Lease payments for operating leases are required by accounting standard AASB16 to be recognised on a straight line basis, rather than expensed in the years in which they are incurred.

There has been a significant reduction due to the purchase of previously leased property which has extinguishment the lease commitment.

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 6. Assets we manage

### 6.1 Property, Infrastructure, Plant & Equipment

Summary of property, infrastructure, plant and equipment

	At Fair Value 30 June 2018 \$'000	Additions \$'000	Contributions \$'000	Revaluation \$'000	Depreciation \$'000	Disposal \$'000	Transfers \$'000	At Fair Value 30 June 2019 \$'000
Property	889,459	14,223	5,485	(179,956)	(4,474)	(1,020)	397	724,114
Plant and equipment	6,602	3,593	–	–	(2,212)	(510)	–	7,473
Infrastructure	348,529	6,996	–	–	(11,498)	(3,771)	3,927	344,183
Work in progress	9,856	13,496	–	–	–	(2,482)	(4,324)	16,546
<b>Total</b>	<b>1,254,446</b>	<b>38,308</b>	<b>5,485</b>	<b>(179,956)</b>	<b>(18,184)</b>	<b>(7,783)</b>	<b>–</b>	<b>1,092,316</b>

#### Summary of Work in Progress

	Opening WIP \$'000	Additions \$'000	Write-off \$'000	Transfers \$'000	Closing WIP \$'000
Property	2,829	7,338	(844)	(397)	8,926
Plant and equipment	19	94	(19)	–	94
Infrastructure	7,008	6,064	(1,619)	(3,927)	7,526
<b>Total</b>	<b>9,856</b>	<b>13,496</b>	<b>(2,482)</b>	<b>(4,324)</b>	<b>16,546</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 6. Assets we manage (cont.)

#### 6.1 Property, Infrastructure, Plant & Equipment (cont.)

Property	Land specialised \$'000	Land – non specialised \$'000	Land under roads \$'000	Total Land \$'000
At Fair Value 1 July 2018	522,889	193,909	548	717,346
Accumulated Depreciation at 1 July 2018	–	–	–	–
<b>Carrying Value – 1 July 2018</b>	<b>522,889</b>	<b>193,909</b>	<b>548</b>	<b>717,346</b>

#### Movements in Fair Value

Additions	9,994	–	–	9,994
Contributions	5,485	–	–	5,485
Revaluation	(156,030)	(29,083)	–	(185,113)
Disposal	(600)	–	–	(600)
Transfers	–	–	–	–
<b>Total Movements in Fair Value</b>	<b>(141,151)</b>	<b>(29,083)</b>	<b>–</b>	<b>(170,234)</b>

#### Movements in Accumulated Depreciation

Depreciation and Amortisation	–	–	–	–
Revaluation	–	–	–	–
Accumulated Depreciation of Disposals	–	–	–	–
<b>Total Movements in Accumulated Depreciation</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

At Fair Value 30 June 2019	381,738	164,826	548	547,112
Accumulated Depreciation at 30 June 2019	–	–	–	–
<b>Carrying Value – 30 June 2019</b>	<b>381,738</b>	<b>164,826</b>	<b>548</b>	<b>547,112</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

Heritage buildings \$'000	Buildings – specialised \$'000	Buildings - non specialised \$'000	Leasehold improvements \$'000	Total Buildings \$'000	Work In Progress \$'000	Total Property \$'000
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>
329	3,900	–	–	4,229	7,338	21,561
–	–	–	–	–	–	5,485
1,317	7,031	291	–	8,639	–	(176,474)
–	(902)	(20)	(1,245)	(2,167)	(844)	(3,611)
–	397	–	–	397	(397)	–
<b>1,646</b>	<b>10,426</b>	<b>271</b>	<b>(1,245)</b>	<b>11,098</b>	<b>6,097</b>	<b>(153,039)</b>
(554)	(3,724)	(184)	(12)	(4,474)	–	(4,474)
(599)	(2,660)	(223)	(3,482)	–	(3,482)	–
–	493	15	1,239	1,747	–	1,747
<b>(1,153)</b>	<b>(5,891)</b>	<b>(392)</b>	<b>1,227</b>	<b>(6,209)</b>	<b>–</b>	<b>(6,209)</b>
47,800	239,587	9,093	–	296,480	8,926	852,518
(19,959)	(93,347)	(6,172)	–	(119,478)	–	(119,478)
<b>27,841</b>	<b>146,240</b>	<b>2,921</b>	<b>–</b>	<b>177,002</b>	<b>8,926</b>	<b>733,040</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 6. Assets we manage (cont.)

#### 6.1 Property, Infrastructure, Plant & Equipment (cont.)

	Plant machinery and equipment	Computers and telecomms	Library books	Work in Progress	Total plant and equipment
At Fair Value 1 July 2018	10,036	12,163	3,810	19	26,028
Accumulated Depreciation at 1 July 2018	(6,021)	(11,194)	(2,192)	–	(19,407)
<b>Carrying Value – 1 July 2018</b>	<b>4,015</b>	<b>969</b>	<b>1,618</b>	<b>19</b>	<b>6,621</b>
<b>Movements in Fair Value</b>					
Additions	1,778	1,159	656	94	3,687
Disposal	(2,208)	(122)	(318)	(19)	(2,667)
<b>Total Movements in Fair Value</b>	<b>(430)</b>	<b>1,037</b>	<b>338</b>	<b>75</b>	<b>1,020</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 6. Assets we manage (cont.)

### 6.1 Property, Infrastructure, Plant & 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	(1,261)	(460)	(491)	–	(2,212)
Accumulated Depreciation of Disposals	1,828	123	187	–	2,138
<b>Total Movements in Accumulated Depreciation</b>	<b>567</b>	<b>(337)</b>	<b>(304)</b>	<b>–</b>	<b>(74)</b>
At Fair Value 30 June 2019	9,606	13,200	4,148	94	27,048
Accumulated Depreciation at 30 June 2019	(5,454)	(11,531)	(2,496)	–	(19,481)
<b>Carrying Value – 30 June 2019</b>	<b>4,152</b>	<b>1,669</b>	<b>1,652</b>	<b>94</b>	<b>7,567</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 6. Assets we manage (cont.)

#### 6.1 Property, Infrastructure, Plant & Equipment (cont.)

Infrastructure	Roads \$'000	Bridges \$'000	Footpaths & cycleways \$'000	Drainage \$'000
At Fair Value 1 July 2018	257,648	3,059	77,713	197,423
Accumulated Depreciation at 1 July 2018	(100,424)	(1,524)	(34,628)	(72,490)
<b>Carrying Value – 1 July 2018</b>	<b>157,224</b>	<b>1,535</b>	<b>43,085</b>	<b>124,933</b>

#### Movements in Fair Value

Additions	2,564	–	879	689
Disposal	(1,595)	–	(495)	(104)
Transfers	1,225	–	–	–
<b>Total Movements in Fair Value</b>	<b>2,194</b>	<b>–</b>	<b>384</b>	<b>585</b>

#### Movements in Accumulated Depreciation

Depreciation and Amortisation	(5,886)	(49)	(1,629)	(2,690)
Accumulated Depreciation of Disposals	696	–	246	44
<b>Total Movements in Accumulated Depreciation</b>	<b>(5,190)</b>	<b>(49)</b>	<b>(1,383)</b>	<b>(2,646)</b>

At Fair Value 30 June 2019	259,842	3,059	78,097	198,008
Accumulated Depreciation at 30 June 2019	(105,614)	(1,573)	(36,011)	(75,136)
<b>Carrying Value – 30 June 2019</b>	<b>154,228</b>	<b>1,486</b>	<b>42,086</b>	<b>122,872</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

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
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>
1,514	225	595	311	219	6,064	13,060
–	–	–	–	(4,636)	(1,619)	(8,449)
435	–	199	37	2,031	(3,927)	–
<b>1,949</b>	<b>225</b>	<b>794</b>	<b>348</b>	<b>(2,386)</b>	<b>518</b>	<b>4,611</b>
(536)	(50)	(213)	(207)	(238)	–	(11,498)
–	–	–	–	2,073	–	3,059
<b>(536)</b>	<b>(50)</b>	<b>(213)</b>	<b>(207)</b>	<b>1,835</b>	<b>–</b>	<b>(8,439)</b>
10,384	562	5,404	15,655	3,526	7,526	582,063
(4,327)	(236)	(1,425)	(4,886)	(1,146)	–	(230,354)
<b>6,057</b>	<b>326</b>	<b>3,979</b>	<b>10,769</b>	<b>2,380</b>	<b>7,526</b>	<b>351,709</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 6. Assets we manage (cont.)

#### 6.1 Property, infrastructure, plant and equipment (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.

##### Asset recognition thresholds and depreciation periods

	Depreciation Period	Threshold Limit
<b>Land and Land Improvements</b>		
Land	Not depreciated	20,000
Land Improvements	10 – 25 years	20,000
<b>Buildings</b>		
Buildings	30 – 100 years	10,000
Heritage Buildings	100 years	20,000
Building Improvements	10 – 25 years	10,000
Leasehold Improvements	1 – 20 years	20,000
<b>Plant and Equipment</b>		
Plant, Machinery and Equipment	2 – 10 years	5,000
Computers and Telecommunications	3 – 10 years	5,000
Library Books	1 – 10 years	5,000
<b>Infrastructure</b>		
Roads – Pavements and Seals	13 – 25 years	10,000
Roads – Substructure	50 – 80 years	10,000
Roads – Kerb, Channel and Minor Culverts	50 years	10,000
Bridges	50 – 100 years	10,000
Footpaths and Cycle Ways	50 years	10,000
Drainage	30 – 100 years	10,000
Recreational, Leisure and Community Facilities	5 – 50 years	10,000
Waste Management	3 years	10,000
Parks, Open Space and Streetscapes	5 – 40 years	10,000
Off Street Car Parks	15 – 80 years	10,000

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 6. Assets we manage (cont.)

### 6.1 Property, infrastructure, plant and equipment (cont.)

#### Land under roads

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

#### Depreciation and amortisation

Buildings, 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.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

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

Depreciation periods used 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 Bianca Schewtschenko-Bywater, registration no. 77946. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 6. Assets we manage (cont.)

#### 6.1 Property, infrastructure, plant and equipment (cont.)

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

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

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2019 are as follows:

	Date of Valuation	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Land	July-18	–	164,826	381,738
Land Under Roads		–	–	548
Heritage Buildings	July-18	–	–	27,841
Buildings	July-18	–	2,921	146,240
<b>Total</b>		<b>–</b>	<b>167,747</b>	<b>556,367</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 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 2019 are as follows:

	Date of Valuation	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Roads	June-15	–	–	154,228
Bridges	June-15	–	–	1,486
Footpaths & Cycleways	June-15	–	–	42,086
Drainage	July-17	–	–	122,872
Recreational, Leisure & Community Facilities		–	–	6,057
Waste Management		–	–	326
Parks, Open Space & Streetscapes		–	–	3,979
Off Street Car Parks	June-16	–	–	10,769
Other Infrastructure		–	–	2,380
<b>Total</b>		<b>–</b>	<b>–</b>	<b>344,183</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 6. Assets we manage (cont.)

### 6.1 Property, infrastructure, plant and equipment (cont.)

#### Description of significant unobservable inputs into level 3 valuations

*Specialised land and land under roads* is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 0% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$11 and \$3,576 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 \$160 to \$29,810 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 30 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 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.

	Notes	2019 \$'000	2018 \$'000
<b>Reconciliation of Specialised Land</b>			
Land under Roads		548	548
Land – Specialised		381,738	522,889
<b>Total Specialised Land</b>		<b>382,286</b>	<b>523,437</b>

## Notes to the Financial Report

For the Year Ended 30 June 2019

	2019 No.	2018 No.
<b>Note 7. People and relationships</b>		
<b>7.1 Council and key management remuneration</b>		
<b>(a) Related Parties</b>		
<b>Parent entity</b>		
Maribyrnong City council is the parent entity.		
<b>Subsidiaries and Associates</b>		
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:		
Councillors		
Cuc Lam – Mayor from 1 July 2018 to 6 Nov 2018.		
Martin Zakharov – Mayor from 7 Nov 2018 to 30 June 2019.		
Sarah Carter		
Simon Crawford		
Catherine Cumming from 1 July 2018 to 14 Dec 2018.		
Megan Bridger-Darling from 21 January 2019 to 30 June 2019.		
Gina Huynh		
Mia McGregor		
Total Number of Councillors	8	7
Chief Executive Officer	Stephen Wall	
Director Corporate Services	Celia Haddock	
Director Planning Services	Nigel Higgins	
Director Community Services	Clem Gillings	
Director Infrastructure Services	Steve Hamilton	
Total of Chief Executive Officer and other Key Management Personnel	5	6
<b>Total Number of Key Management Personnel</b>	<b>13</b>	<b>13</b>

# Notes to the Financial Report

For the Year Ended 30 June 2019

	2019 \$'000	2018 \$'000
<b>Note 7. People and relationships (cont.)</b>		
<b>7.1 Council and key management remuneration (cont.)</b>		
<b>(c) Remuneration of Key Management Personnel</b>		
Total remuneration of key management personnel was as follows:		
Short-term benefits	1,687	1,684
Long-term benefits	364	322
<b>Total</b>	<b>2,051</b>	<b>2,006</b>

Total remuneration include the remuneration package plus staff entitlements for accrued annual and LSL.

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

	No.	No.
\$10,000 – \$19,999	2	–
\$20,000 – \$29,999	4	5
\$40,000 – \$49,999	1	1
\$70,000 – \$79,999	1	–
\$160,000 – \$169,999	–	1
\$240,000 – \$249,999	1	1
\$250,000 – \$259,999	1	2
\$260,000 – \$269,999	2	1
\$310,000 – \$319,999	–	1
\$320,000 – \$329,999	–	1
\$330,000 – \$339,999	1	–
	<b>13</b>	<b>13</b>

The income bands above are for the total remuneration package excluding accrued annual and LSL.

## Notes to the Financial Report

For the Year Ended 30 June 2019

	2019	2018
<b>Note 7. People and relationships (cont.)</b>		
<b>7.1 Council and key management remuneration (cont.)</b>		
<b>(d) Senior Officer Remuneration</b>		
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 \$148,000.		
The number of Senior Officers are shown below in their relevant income bands:		
\$148,000 – \$149,999	2	5
\$150,000 – \$159,999	2	3
\$160,000 – \$169,999	6	9
\$170,000 – \$179,999	11	7
\$180,000 – \$189,999	3	–
	<b>24</b>	<b>24</b>

The income bands above are for the total remuneration package excluding accrued annual and LSL.

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

	2019 \$'000	2018 \$'000
	5,063	5,009

Total remuneration include the remuneration package plus staff entitlements for accrued annual and LSL.

### 7.2 Related party disclosure

#### (a) Transactions with Related Parties

During the period Council entered into the following transactions with related parties:

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. This arrangement ceased on 30th September 2018 when the Principal lawyer left this firm.

Transaction Type	Nature of transactions (on normal commercial terms)	Transaction Amount (\$'000)	Relationship to Council
Supplier Payment	Enterprise Agreement Interpretation	104	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 Personnel.

#### (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.

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 8. Managing uncertainties

### 8.1 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 2019/2020 (subject to unknown developments) are unknown at this time and are not recognised in this financial report. The contributed assets in 2018/19 were \$5.485 million and \$268 thousand in 2017/2018 (note 3.5).

#### Operating Lease Receivables

The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a CPI based revision of the rental charge annually.

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

	2019 \$'000	2018 \$'000
Not later than one year	641	422
Later than one year & not later than five years	2,401	1,409
Later than five years	1,754	1,424
	<b>4,796</b>	<b>3,255</b>

#### (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.

##### *Future superannuation contributions*

In addition to the disclosed contributions, Council has paid unfunded liability payments to Vision Super totalling \$nil paid during the 2018/19 year (\$nil paid during the 2017/18 year).

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2019. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2020 are \$360 thousand.

##### Insurance claims

Council is not aware of any major insurance claims that could have a material impact on future operations.

##### Legal matters

Council is not aware of any major legal matters that could have a material impact on future operations.

##### Building cladding

Council is not aware of any potential contingencies that may exist in relation to rectification works or other matters associated with building cladding that may have the potential to adversely impact on Council.

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 8. Managing uncertainties (cont.)

#### 8.1 Contingent assets and liabilities (cont.)

##### (b) Contingent Liabilities (cont.)

###### Liability Mutual Insurance (where applicable)

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each

participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

##### (c) Guarantees for Loans to Other Entities

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by the Council, not the fair value of the financial guarantee.

Financial guarantee contracts are not recognised as a liability in the balance sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that the right will be exercised.

#### 8.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2019 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.

##### *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.

Council has elected to adopt the modified retrospective approach to the transition to the new lease standard. This will mean that only existing operating leases for non low value assets, with remaining terms greater than 12 months, will be recognised on transition (1 July 2019). Based on our current lease commitments and an assumption of a continuation of the current leasing arrangements Council expects that the transition to the new standard will see the initial recognition of \$1.3 million in lease related assets and an equivalent liability.

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 8. Managing uncertainties (cont.)

### 8.2 Change in accounting standards (cont.)

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

This standard is expected to apply to certain transactions currently accounted for under 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 a not-for-profit entity to further its objectives.

### 8.3 Financial instruments

#### (a) Objectives & 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 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.

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 8. Managing uncertainties (cont.)

#### 8.3 Financial instruments (cont.)

##### (c) Credit Risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council has exposure to credit risk on some financial assets included in the balance sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from community sporting clubs and associations. To help manage this risk:

- Council has a policy for establishing credit limits for the entities Council deals with;
- Council may require collateral where appropriate; and
- Council only invests 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 (rates) are 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 provides a guarantee for another party. Details of our contingent liabilities are disclosed in Note 8.1(b).

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:

- has a liquidity guideline (within the Investment 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 the amounts related to financial guarantees disclosed in Note 8.1(c), 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. There are no borrowings.

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

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 8. Managing uncertainties (cont.)

### 8.3 Financial instruments (cont.)

#### (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 2.39%. 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.

### 8.4 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.

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.

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 8. Managing uncertainties (cont.)

#### 8.4 Fair value measurement (cont.)

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.

#### 8.5 Events occurring after balance date

For the 2019/20 council will change Rating system from NAV to CIV with differentials, Municipal and waste charge.

#### 8.6 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 2019

## Note 9. Other matters

### 9.1 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>2019</b>			
<b>Property</b>			
Land	593,690	(185,113)	408,577
Buildings	87,305	5,157	92,462
	680,995	(179,956)	501,039
<b>Infrastructure</b>			
Roads	112,480	–	112,480
Bridges	738	–	738
Footpaths & Cycleways	18,975	–	18,975
Drainage	78,156	–	78,156
	210,349	–	210,349
<b>Total Asset Revaluation Reserves</b>	<b>891,344</b>	<b>(179,956)</b>	<b>711,388</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 & 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>

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 2019

### Note 9. Other matters (cont.)

#### 9.1 Reserves (cont.)

	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
<b>(b) Other reserves</b>				
<b>2019</b>				
<b>Restricted Reserves</b>				
Developer contributions	1,971	171	–	2,142
<b>Total Restricted Reserves</b>	<b>1,971</b>	<b>171</b>	<b>–</b>	<b>2,142</b>
<b>Discretionary Reserves</b>				
Mausoleum trust	574	–	–	574
Open space	10,235	6,818	(1,547)	15,506
Carried forward grants	3,767	4,638	(3,767)	4,638
Carried forward Council funds	9,507	8,650	(9,507)	8,650
Major projects	40,384	9,733	(17,978)	32,139
<b>Total Discretionary Reserves</b>	<b>64,467</b>	<b>29,839</b>	<b>(32,799)</b>	<b>61,507</b>
<b>Total Other Reserves</b>	<b>66,438</b>	<b>30,010</b>	<b>(32,799)</b>	<b>63,649</b>
<b>2018</b>				
<b>Restricted Reserves</b>				
Developer contributions	1,930	61	(20)	1,971
<b>Total Restricted Reserves</b>	<b>1,930</b>	<b>61</b>	<b>(20)</b>	<b>1,971</b>
<b>Discretionary Reserves</b>				
Mausoleum trust	574	–	–	574
Open space	7,623	3,553	(941)	10,235
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 Discretionary Reserves</b>	<b>43,242</b>	<b>39,368</b>	<b>(18,143)</b>	<b>64,467</b>
<b>Total Other Reserves</b>	<b>45,172</b>	<b>39,429</b>	<b>(18,163)</b>	<b>66,438</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 2019

	Notes	2019 \$'000	2018 \$'000
<b>Note 9. Other matters (cont.)</b>			
<b>9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)</b>			
Surplus for the Year		12,751	14,450
Depreciation/Amortisation		18,184	18,581
Loss on Disposal of Property, Infrastructure, Plant & Equipment		2,402	1,066
Contributions – Non-monetary Assets		(5,485)	(268)
Other		–	2,070
<b>Change in Assets &amp; Liabilities:</b>			
(Increase)/Decrease in Trade & Other Receivables		1,528	(2,147)
(Increase)/Decrease in Inventories		(2)	2
(Increase)/Decrease in Prepayments		(881)	334
Increase/(Decrease) in Accrued Income		(135)	267
Increase/(Decrease) in Trade & Other Payables		4,871	(2,634)
Increase/(Decrease) in Provisions		106	190
(Decrease)/Increase in Trust Funds & Deposits		(120)	290
<b>Net Cash Provided by/(used in) Operating Activities</b>		<b>33,219</b>	<b>32,201</b>

## 9.3 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 receive both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2019, 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 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.

## Notes to the Financial Report

For the Year Ended 30 June 2019

### Note 9. Other matters (cont.)

#### 9.3 Superannuation (cont.)

##### Funding Arrangements

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

As at 30 June 2018, a full triennial actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category.

The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 106.0%.

The financial assumptions used to calculate the VBIs were:

- Net investment returns 6.0% pa
- Salary information 3.5% pa
- Price inflation (CPI) 2.0% pa.

Vision Super has advised that the estimated VBI at June 2019 was 107.1%.

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2018 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 2018 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2019, this rate was 9.5% of members' salaries (9.5% in 2017/2018). 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.

# Notes to the Financial Report

For the Year Ended 30 June 2019

## Note 9. Other matters (cont.)

### 9.3 Superannuation (cont.)

#### The 2018 triennial actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2018 and a full actuarial investigation was conducted as at 30 June 2017.

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2018 \$m	2017 \$m
A VBI surplus	131.90	69.80
A total service liability surplus	218.30	193.50
A discounted accrued benefits surplus	249.10	228.80

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 2018.

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 2018.

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 2018. Council was notified of the 30 June 2018 VBI during August 2018 (2017: August 2017).

#### The 2019 interim actuarial investigation

An interim actuarial investigation will be conducted for the Fund's position as at 30 June 2019. It is anticipated that this actuarial investigation will be completed in October 2019.

#### 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:

Scheme	Type of Scheme	Rate	Actual 2019 \$'000	Actual 2018 \$'000
Vision Super	Defined benefits	9.5%	351	389
Vision Super	Accumulation	9.5%	2,762	2,824
Other Funds	Accumulation	9.5%	1,215	1,004

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2018. In addition to the disclosed contributions, Council has paid unfunded liability payments to Vision Super totaling \$nil (2017/18 \$nil).

There were no contributions outstanding and no loans issued.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2020 is \$360 thousand.

# Appendix

## Committee membership

COMMITTEE	2018 REPRESENTATION	2019 REPRESENTATION	PURPOSE
Audit and Risk Committee (MCC) (previously known as Audit Committee (MCC))	Mayor ex-officio Cr Sarah Carter Cr Simon Crawford	Mayor ex-officio Cr Megan Bridger-Darling Cr Gina Huynh	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	All Councillors	All Councillors	Under the Local Government Act, Council reviews the performance of its Chief Executive Officer at least once a year.
City Development Special Committee	All Councillors Cr Catherine Cumming as Chair	All Councillors Cr Simon Crawford as Chair	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 Catherine Cumming, Cr Gina Huynh, Cr Simon Crawford	Cr Martin Zakharov, Cr Cuc Lam, Cr Mia McGregor, Cr Gina Huynh	The Civic Awards recognises the contributions made by members of the community towards community strengthening.
Disability Advisory Committee (MCC)	Mayor, (Sub – Cr Mia McGregor)	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 Gina Huynh Cr Martin Zakharov	Mayor Cr Sarah Carter Cr Cuc Lam	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	Mayor, (Sub – Cr Gina Huynh)	Oversees strategic and statutory planning processes impacting on heritage places.
IMAP Implementation Committee Meeting	Mayor ex-officio	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 Committee	Cr Simon Crawford, (Sub -Cr Catherine Cumming)	Cr Simon Crawford, (Sub -Cr Sarah Carter)	Formed by the councils of Brimbank, Maribyrnong, Moonee Valley, Wyndham and Melton, provides a strategic approach to advocacy and lobbying for the western suburbs.

COMMITTEE	2018 REPRESENTATION	2019 REPRESENTATION	PURPOSE
Maribyrnong Active Transport Advisory Committee	Cr Simon Crawford, Cr Catherine Cumming	Cr Simon Crawford (Sub – Cr Martin Zakharov)	Established to provide Council with ongoing community input into Council and State Government provisions for active transport, infrastructure projects, advocacy and partnership opportunities
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)	Mayor, Cr Mia McGregor	Provide guidance and support to Council on issues and barriers that affect the Reconciliation process.
Metropolitan Local Government Waste Forum	Cr Simon Crawford, (Sub – Cr Catherine Cumming)	Cr Megan Bridger-Darling, (Sub – Cr Simon Crawford)	Provides a strategic approach to metropolitan waste management needs.
Metropolitan Transport Forum	Cr Martin Zakharov (Sub – Cr Sarah Carter)	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 Cuc Lam)	Cr Cuc Lam, (Sub – Cr Megan Bridger-Darling)	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	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	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	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	Cr Martin Zakharov	Cr Martin Zakharov	Addresses arts and cultural issues prioritised by the MAV Board and the Strategic Plan.

COMMITTEE	2018 REPRESENTATION	2019 REPRESENTATION	PURPOSE
MAV Planning Committee	Cr Sarah Carter, Cr Cuc Lam	Cr Sarah Carter	Addresses planning issues prioritised by the MAV Board through the Strategic Plan and in response to State Council resolutions.
Older Persons Reference Group (MCC)	Cr Mia McGregor, (Sub – Cr Cuc Lam)	Cr Mia McGregor, (Sub – Cr Gina Huynh)	Provides advice in relation to the needs of older persons throughout the municipality.
Roadsafe West Gate Community Road Safety Council	Cr Mia McGregor	Cr Megan Bridger-Darling	Aims to reduce the incidence of road crashes through effective road safety programs and initiatives and collaborative arrangements with stakeholders.
Victorian Local Governance Association	Cr Sarah Carter, (Sub – Cr Martin Zakharov)	Cr Sarah Carter, (Sub – Cr Cuc Lam)	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
CBD	central business district
CEO	Chief Executive Officer
CO2e	carbon dioxide equivalent
Cr	Councillor
Ex officio	a member of a board, committee or council due to holding another office
FOI	freedom of information
FTE	full time equivalent
HACC	home and community care
IMAP	Inner Melbourne Action Plan
LATM	Local Area Traffic Management
LGPRF	Local Government Performance Reporting Framework
LGPro	Local Government Professionals (peak body)
MAC	Maribyrnong Aquatic Centre
MAV	Municipal Association of Victoria
MCC	Maribyrnong City Council
MCH	maternal and child health
OH&S	Occupational Health and Safety
Unique web visits	the number of visitors to a web site, excluding repeat visits
VAGO	Victorian Auditor General's Office
VCAT	Victorian Civil and Administrative Tribunal

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